

ANNUAL REPORT 2013/14

PREPARED

IN-HOUSE: West Rand District Municipality

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West Rand
District Municipality

LIST OF ABBREVIATIONS

AAT	-	Association for Accounting Technicians
AELS	-	Atmospheric Emission Licenses
AELS	-	Air Quality Emission Licenses
AFS	-	Annual Financial Statements
AIDS	-	Acquired Immunodeficiency Syndrome
ALC	-	Active Leak Control
AMD	-	Acid Mine Drainage
AQMP	-	Air Quality Management Plan
BNG	-	Breaking New Ground
CBD	-	Central Business District
CRDP	-	Comprehensive Rural Development Programme
CCTV	-	Closed Circuit Television
CFO	-	Chief Financial Officer
CPF	-	Community Policing Forum
CPTR	-	Current Public Transport Record
CoGTA	-	Cooperative Governance and Traditional Affairs
DBSA	-	Development Bank of Southern Africa
DHC	-	District Health Council
DEA	-	Department of Environmental Affairs
DEC	-	Durban Exhibition Centre
DITP	-	District Integrated Transport Plan
DLECC	-	District Law Enforcement Coordinating Committee
DRT	-	Department of Roads and Transport



DWAFF	-	Department of Water Affairs Fishery and Forestry
ECDC	-	Early Childhood Development Centre
EOC	-	Emergency Operations Centre
EMT	-	Emergency Medical Technician
EMS	-	Emergency Medical Services
EMF	-	Environmental Management Framework
EHP	-	Environmental Health Practitioners
EAP	-	Economically Active Participants
FPA	-	Fire Protection Association
GCIS	-	Government Communication and Information System
GDLG&H	-	Gauteng Department Local Government & Housing
GDP	-	Gross Domestic Product
GDP-R	-	Gross Domestic Product by Region
GDS	-	Growth and Development Strategy
GDARD	-	Gauteng Department of Agriculture Rural Development
GFA	-	Gauteng Funding Agency
GIS	-	Geographic Information System
GRAP	-	Generally Recognized Accounting Practice
HIV	-	Human Immunodeficiency Virus
HCT	-	HIV Counselling and Testing
HSD	-	Health Social Development
IDASA	-	Institute for Democracy in South Africa
IDP	-	Integrated Development Plan
ICT	-	Information Communication Technology
ICD	-	Integrated Community Development



IGR	-	Intergovernmental Relations
IMATU	-	Independent Municipal and Allied Trade Union
ISPMTT	-	Intervention Support Projects Monitoring Task Team
IT	-	Information Technology
ITS	-	Information Technology Support
IWMP	-	Integrated Waste Management Plan
KPI	-	Key Performance Indicator
LED	-	Local Economic Development
LM	-	Local Municipality
MFMA	-	Municipal Financial Management Act, Act No. 56 of 2003
MHS	-	Municipal Health Services
MIG	-	Municipal Infrastructure Grant
MLAP	-	Management Letter Action Plan
MMC	-	Member of Mayoral Committee
MMMTT	-	Municipal Mitigation Monitoring Task Team
MPAC	-	Municipal Public Accounts Committee
MSA	-	Municipal Systems Act, Act No. 32 of 2000
MSIG	-	Municipal Service Infrastructure Grant
NDFG	-	Neighbourhood Development Fund Grant
NDP	-	Neighbourhood Development Programme
NDP	-	National Development Plan
NEMWA	-	National Environmental Management Waste Act
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organization
NSDP	-	National Spatial Development Perspective



NT	-	National Treasury
NNR	-	National Nuclear Regulator
NYS	-	National Youth Services
OLS	-	Operating Licence Strategy
OPCA	-	Operation Clean Audit
PCF	-	Premier's Coordinating Forum
PHC	-	Primary Health Care
PIER	-	Public Information Education Relations
PMS	-	Performance Management System
RMC	-	Risk Management Committee
PSO	-	Project Support Office
RTO	-	Regional Tourism Organization
RWG	-	Rail Working Group
SODA	-	State of the District Address
SALGA	-	South African Local Government Association
SAMWU	-	South African Municipal Workers Union
SANS	-	South African National Standard
SANTACO	-	South African National Taxi Council
SAPS	-	South African Police Services
SETA	-	Skills Education Training Authority
SCM	-	Supply Chain Management
SOER	-	State of the Environment Report
SPLUMA	-	Spatial Planning and Land Use Management Act
Stats SA	-	Statistics South Africa
TB	-	Tuberculosis



TOLAB	-	Transport Operating Licence
UNESCO	-	United Nations Educational, Scientific and Cultural Organization
WHBO	-	Construction Company in terms of Company's Act
WRDA	-	West Rand Development Agency
WRDM	-	West Rand District Municipality
WRT	-	West Rand Tourism
WRFLH	-	West Rand Freight and Logistics Hub
WESMET	-	West Rand Metropolitan Transport Forum



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INTRODUCTION

The Annual Report ensures that there is regular, objective feedback to stakeholders, thereby strengthening accountability and transparency. The Municipal Finance Management Act, Act 56 of 2003, (MFMA) requires that the West Rand District Municipality (the “District”) must prepare an Annual Report for each financial year. Section 46(1) of the Municipal Systems Act (MSA) requires municipalities to prepare an Annual Performance Report for each financial year, setting out the performance of the municipality and its external service providers, a comparison between set targets and performance in the previous financial year and measures to improve performance.

The Annual Performance Report (APR) must form part of the Annual Report. Circular 63, issued by the National Treasury, provides guidance on the formulation and preparation of annual reports. The 2013/14 Annual Report reflects the performance of the District for the period 1 July 2013 to 30 June 2014. The Annual Report has been prepared in compliance with Section 121(1) of the MFMA. The table below sets out the relevant Annual Reporting requirements of the MFMA.

Section of	MFMA	Requirement Legislative Provision
121(3)(a)	Annual report with consolidated financial statements	Annual financial statements of the municipality, and, if Section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General (AG) for audit by Section 126(1)
121(3)(b)	AG’s audit report	AG’s audit report by Section 126(3) on those financial statements
121(3)(c)	Annual performance report	Annual performance report of the municipality prepared by the municipality by Section 46 of the Municipal Systems Act
121(3)(d)	AG’s performance audit report	AG’s audit report by Section 45(b) of the Municipal Systems Act
121(3)(e)	Accounting officer’s assessment on arrears	Assessment by the municipality’s accounting officer of any arrears on municipal taxes and service charges
121(3)(f)	Accounting officer’s assessment	Assessment by the municipality’s accounting officer of



Section of	MFMA	Requirement Legislative Provision
	of performance on each vote of the budget	its performance against the measurable performance objectives referred to in Section 17(3)(b) for each vote in the municipality's approved budget for the relevant financial year
121(3)(g)	Audit corrective actions	Particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and(d)
121(3)(h)	Explanations to clarify financial statements	Explanations that may be necessary to clarify issues in the financial statements
121(3)(i)	Other information	Information as determined by the municipality
121(3)(j)	Audit Committee recommendations	Recommendations of the municipality's Audit Committee
121(3)(k)	Other prescribed information	Other information as may be prescribed

This Annual Report includes:

- the Municipal Annual Performance Report;
- the Annual Financial Statements of the Municipality;
- the Auditor General's report on municipal performance measures and financial audit report including any corrective action taken or to be taken by the Municipality on issues raised in the audit reports (to be included once finalised); and
- the Accounting Officer's assessment of any arrears on municipal taxes and service charges.

In terms of the processes prescribed by the MFMA Section 127(2), the Executive Mayor must within seven months after the end of the financial year table in Council the Annual Report of the Municipality. After the Annual Report is tabled, the Accounting Officer must make the Annual Report public and invite the local community to submit their comments or inputs. After consultation, Council must, in an open meeting, consider the oversight report on the annual report with all submissions made by the community and organs of state.



CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY



COMPONENT A: MAYOR'S FOREWORD

The West Rand District Municipality proudly presents the Annual Report for 2013/2014 in the year South Africa celebrates 20 years of democracy. This Annual Report forms part of the “good story to tell,” and is an indication of the development and achievements of the Integrated Development Plan, in particular the performance of the specific competencies of the District Municipality

Vision

Going forward we have a vision of “integrating district governance to achieve a better life for all.” Our vision encompasses our intention to improve basic services, to maintain good governance and ensure the sustainability of the environment.

The eventual amalgamation of all the local municipalities and the district of the West Rand, starting with the merger in 2016 of Randfontein and Westonaria, remains a priority in our vision, aligned to the Gauteng Global City Region strategy. The establishment of a single governance structure would be vital in dismantling the spatial patterns of apartheid.

Key Policy Developments

The Transformation agenda of the District Municipality is unpredictable as it depends on decisions of other constitutional structures. However, policies have remained constant in the West Rand and are expected to be implemented as we move forward to a unicity – for example “Shared Services” - the policy by means of which the region would gradually amalgamate operational functions. (The only success in implementing Shared Services has been the Regional Audit Committee which became functional during 2013.)

The Municipal Demarcation Board (MDB) issued three circulars during 2013 which set the scene for the merger of Randfontein and Westonaria local municipalities in 2016. A joint sitting of those two Councils has been held and details of representatives nominated for a Political Steering Committee, Extended Political Steering Committee and a Technical Steering Committee have been submitted to the Provincial MEC of Local Government in terms of the relevant legislation. The next step is awaited.



The link between the strategic documents of the WRDM, the IDP and organisational performance indicates the success or otherwise of implementation of key policies. During the year under review the following strategies and policies were developed or revised:

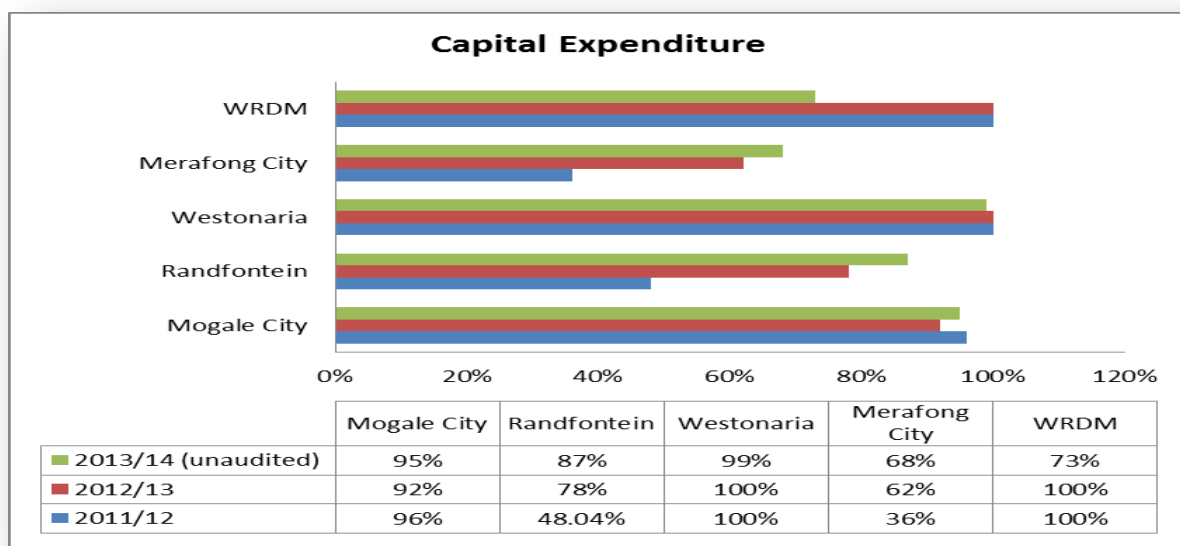
- Spatial Development Framework
- Regional Rural Development Plan
- Industrial Strategy
- Environmental Management Framework (forwarded to DEA and GDARD for granting of concurrence)
- Sustainable Human Settlement Plan
- All financial policies were reviewed.

In all these policies, alignment with National and Provincial policies was maintained. A Draft Regional Intergovernmental Relations Strategy has been circulated for comment.

Key Service Delivery Improvements

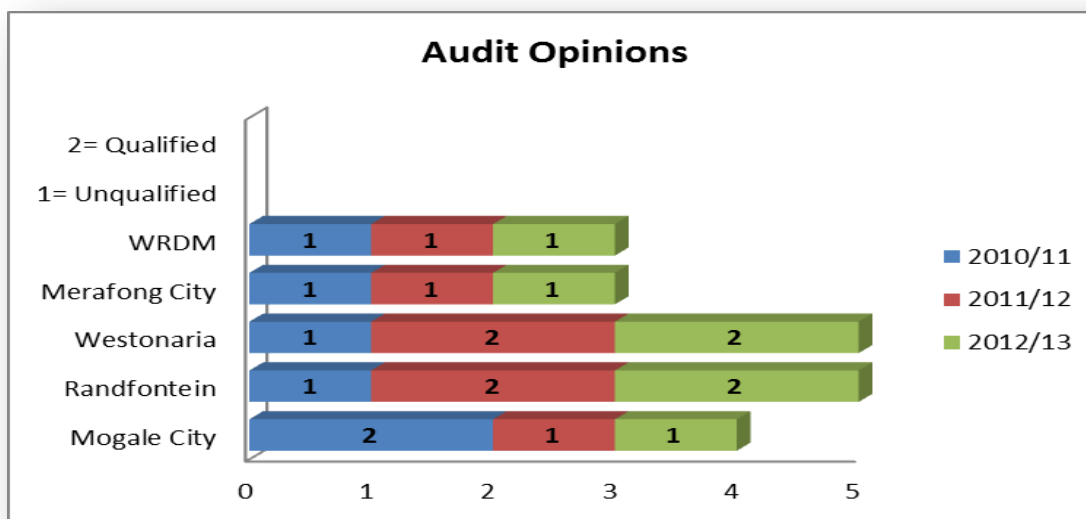
Capital expenditure (Capex) has improved throughout the district because of regular and active monitoring by the District Mayor. Political and administrative responsibility is taken very seriously so that what is promised (in the Budget) is what is delivered (on the ground).

The graph below indicates improvements in Capital Expenditure:



Having indicated the above, capital under-expenditure within the WRDM was due to savings on office furniture that was not delivered.

Operation Clean Audit has also been taken seriously in all the constituent municipalities as shown by the Audit Outcomes of the Auditor General. The graph below depicts Audit Outcomes per local municipality;



Note: number 1 represents an unqualified opinion and number 2 representing a qualified opinion.

The sustainability of the West Rand through the implementation of the Green IQ Strategy has received attention during 2013/2014. Installation of energy efficient street- and high mast lights has been rolled out across the District. Waste recycling focused on schools and communities. A Green Outdoor Gym Park was built in Bekkersdal, a community nursery supported, and more than three thousand trees planted district-wide. WRDM also participated in the Randfontein Show with the theme of Wildlife.

An important capital project during 2013/2014 was the completion of the Link Road in Mogale City from Rietvallei to Rietvallei Ext 2. The communities also benefitted from the project of distribution of 800 bicycles to disadvantaged schools. Mining companies were convened in a Mining Forum and assisted communities with implementation of their Social Labour Plans.



WRDM continued to serve communities with door-to-door campaigns on awareness of health issues. Early Childhood Education Centres were supported; sports coaching and reading programmes were offered. WRDM managed Municipal Health Services with a variety of functions (e.g. food safety) in local municipalities.

Public Safety, as the competency of the District, was active in fire and rescue, community safety, disaster management and emergency medical programmes. CCTV cameras were rolled out as a crime prevention measure.

The annual Go West Heritage Festival showed growth over the second year, with direct and indirect benefits to communities. The Cycle Tour attracted 700 entrants, filling all accommodation in Mogale City, and a Youth Bash and Concert in the Park sold 2 312 tickets in total, (excluding 1 700 complimentary tickets).

Public Participation

Effective government in a democratic state requires the engagement of the people in the IDP, the Budget and the Feedback Reports to communities. Public participation can take many forms and was implemented across the district.

Future Actions

Mohlakeng extensions 12, 13, 14, 15 and Droogeheuwel, together with Westonaria Borwa, Chief Mogale and Khutsong South are Provincial Flagship housing projects. Application for accreditation for certain housing functions is in process. It is anticipated that Rental Housing Tribunal Satellite Offices will be established in the near future.

Other projects of note are the further roll out of energy efficient street lights; expansion of CCTV network; installation of fire balls in fire vulnerable communities; initiating greening projects at schools; facilitating establishment of co-operatives in partnership with GEP; operationalization of Buy Back Centre; commissioning of Merafong Flora; upgrading of ICT infrastructure; expansion of Public Safety programmes and Environmental Health projects in Mohlakeng and Kagiso.

Construction of an Intermodal Transfer Facility at the Leratong Crossing in Mogale City will be completed in December 2015. A programme for Subsidised Bus Transport is also in process and



the appointment of a service provider is anticipated. Plans for a further extension of the Link Road are in progress.

Agreements/ Partnerships

There are no current agreements and partnerships.

Conclusion

The West Rand District Municipality is on track to improve the quality of life of its residents, although much remains to be done. There are serious financial constraints.

Some goals for 2016 have had to be converted to a longer term, while good governance and service delivery are maintained in the immediate term. The developmental needs of the District, economic growth and social transformation, must enjoy the focus of our attention. We will strive for Excellence in all our departments and all our local municipalities.



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KM. NAWA

EXECUTIVE MAYOR



COMPONENT B: EXECUTIVE SUMMARY: MUNICIPAL MANAGER

The 2013/14 Annual Report is premised from the need to develop creative and comprehensive strategies to continuously improve the WRDM's ability to deliver on its mandate and serve the people of the District. Our performance for the year under review was based on our quest to comply with all legal and regulatory conditions governing the local government sector, ensuring that goals and objectives developed are specific, measurable, achievable, realistic and time bound, and ensuring the high levels of all stakeholders participation in the affairs of the municipality.

The West Rand District Municipality has been tasked with the development of the integrated development planning for the district municipality as a whole, including a framework for integrated plans of constituent local municipalities in the district. The district has again being tasked with the performance of municipal public transport and firefighting services by adjustment from the Provincial Member of Executive Council. West Rand District is currently performing assigned functions; namely, disaster management and 107 national emergency telephone services from provincial government and we are performing ambulance services and primary health services on an urgency basis as per the agreement with the provincial government. The following are the helicopter overview of the municipal performance in line with the objects as enshrined in section 152 of the constitution and relevant enabling legislation.

SERVICE DELIVERY PERFORMANCE

During the financial year under review, the municipality managed to achieve the following in relation to its prominent features with regards to the delivery of certain basic services and the stimulation of the local economy:

- The construction of Link road between Rietvallei 241IQ and Rietvallei Ext 2, amounting to R6, 1 million has been finalised. The road serves to increase movement and mobility between the two township residents of Rietvallei 241IQ and Rietvallei Ext 2. The road totals 0, 8 km in length and is 7, 4 m wide; completion of the project was made difficult due to municipal financial constraints. To date, the project has been finalised, even though the



contractor had experienced difficulties with the practical completion due to rain, however, Practical Completion Certificate was issued by contractor on 25 June 2014;

- The Green IQ concept guides and influences environmental awareness by promoting green planning and programme implementation across the district. It encompasses the following projects: 1. creating a renewable energy sector 2. Managing and addressing mining related environmental impacts 3. Waste management and recycling programmes 4. Mitigate and prevent degradation 5. Promotion of energy efficiency and green infrastructure 6. Energy mix solar, wind and solar water geyser 7. Creation of green jobs 8. Tree planting and greening of the environment 9. Establishment of land fill sites and buy back centres 10. Waste to energy conversion projects.
- To this end, the following has been achieved in relation to the implementation of the following projects as per the municipal Green IQ Strategy: Development of Green Outdoor Gyms for communities of Toekomsrus and Bekkersdal respectively; Purchasing and distribution of recycling bins and Eco trolleys to local municipalities to stimulate recycling initiatives; planting of 3490 trees in order to promote greening within the region; establishment of community nursery in partnership with Messrs Mintails; educational and awareness programmes throughout the year; hosting of Wetlands Celebrations in Gauteng on 21 February 2014; implementation of Bontle ke Botho programmes in all the local municipalities to stimulate establishment of food gardens, school gardens and community gardens; and the promotion of energy efficiency through installation of LED lights in Merafong and Randfontein;
- The District will continue to use the green economy to grow the GGP of the West Rand Region, annually continue to hold the Go-West Heritage week, so as to strengthen the promotion of arts and culture lifestyle, region branding, social cohesion and the creation of an environment conducive to stimulating the local economy. Implement increasing shared services district wide, create jobs to combat poverty and dependence, building of united prosperous and non-racial communities within the West Rand Region, while also building better neighbourhoods throughout the district, through NDGP grant;
- The creation of jobs through the direct investment of Cradle Stone Mall, Kagiso Mall and Key West Expansion totaling to R2.9billion;



- In an effort to ensure preservation and sustainability of the environment, the municipality has established a mining and environmental forum, where meetings with the relevant stakeholders take place so as to discuss environmental problems resulting from mining activities as well as compliance to NNR and DMR regulations by the mining houses;
- Approval of the HIV and AIDs policy has led to the re-organization of the working of volunteers which is supported by frequent in-service training and increased monitoring of these volunteers on site. The outcome is the slight increase in number of people visiting the clinics for HCT as reported by the Department of Health. However this is a long term process as behaviour change cannot happen within a year or two but maybe over twenty (20) years, hence community education on HIV and AIDs is an on-going process;
- The municipality has for the period under review embarked on a campaign and has held meetings with the Traditional Health Practitioners on ethics relating to client confidentiality;
- The municipality reached 13 032 community members through the use of volunteers, so as to educate the community members about the importance child immunization and 32 ECDCs were reached to check whether all the children in their institutions were fully immunized to prevent outbreak of infections. The municipality through home based cares centers from the different local municipalities and the department of Social Development arranged training for youth headed households, the topics covered were communicating with children, discipline, budgeting and career guidance. 10 schools were also empowered with leadership skills training, such as; self-awareness, leadership, conflict resolution, decision making and planning. 530 learners from selected schools participated in the established reading clubs; and
- The municipality commenced with the installation and implementation of the Closed Circuit Television System project which was aimed at the following but not limited to: supporting the South African Police Services in their attempt to reduce crime in the region; eradicate inner city traffic related violations; and identification of any other unreported municipal services which needs urgent attention such as broken water pipes, suspected unattended patients, etc. The installation of the CCTV project has impacted positively on the reduction of crime related incidents in the respective CBD'S in the West Rand Region, out of a total of 876 incidents of crime recorded in the previous year, crime in those specific areas



declined to 609 in the 2013/14 assessment year which constitutes an overall reduction of 30,5%. Unattended traffic related violations were reduced from 329 to 258 recording a total reduction 21, 6% as compared to the other assessment year;

- The establishment of the 11 fire protection associations within the West Rand jurisdiction was aimed at reducing veld fires thereby contributing to the sustaining of the economy of the region especially from an agriculture sector point of view. Between July 2011 to June 2013 a total of 108 806 hectares of land was destroyed by fire, this number in the 2013/14 financial year was reduced to 37 689 hectares which translates to over 65, 37% land protected by the fire protection association. A total livestock of 767 was lost as a result of fire during the previous assessment year and that was reduced to 2 lost in the year under review.

FINANCIAL VIABILITY AND INSTITUTIONAL TRANSFORMATION

- The WRDM's main sources of revenue are from the following grants: RSC Levy, Equitable Share, EPWP, FMG, EMS, MSIG and HIV/Aids. On the opposite side of the pole, most expenditure incurred is due to employee related costs, which is, as a result of the district's coordinating role towards the local municipalities', as per the Municipal Structures Act. The WRDM, however, does not incur any MIG; therefore, capital expenditure is seen to be gradually decreasing due to own funding in relation to capital expenditure. Having said this, the district is instigating to put measures in place, such as reskilling and deploying of employees to all constituent local municipalities, with the aim of lessening the expenditure incurred due to employee related costs.

GOOD GOVERNANCE PERFORMANCE

- The WRDM, has, for the past five years received unqualified audit opinions. The achievement of a Clean Audit report is a priority for the 2014/15 financial year. Operations Clean Audit (OPCA) strategic team was established and its terms of reference and the schedule of meetings were compiled. The OPCA strategic team ensures that, the management letter action plan gets developed, implemented and reviewed. To this end, 87% of the 2012/13 OPCA action plan has been implemented. The 13% variance is as a result of municipal budgetary constraints. The WRDM has a shared and single Audit, Performance and Risk Management Committee. These committees are functional and meetings are held



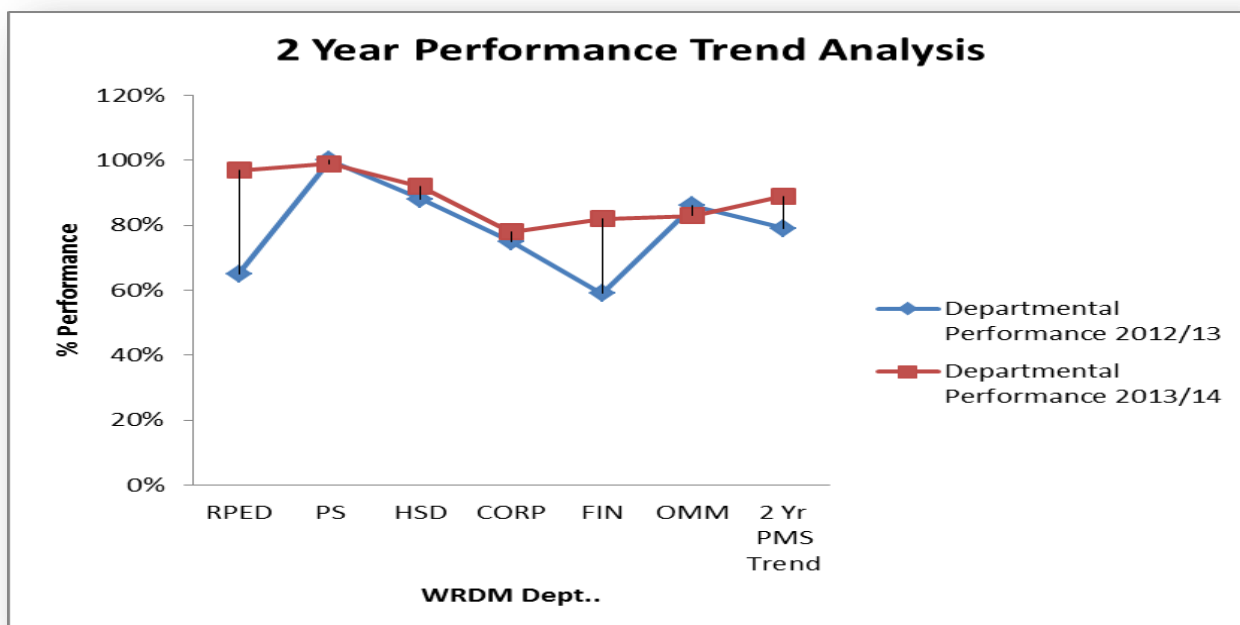
on a quarterly basis, to elaborate on issues concerning, inter alia, financial reporting and management, performance management, risk management, internal control, compliance, accounting principles and practices;

- In line with section 79 of the Municipal Structures Amendment Act, the district has established the Municipal Public Accountants Committee to deal with oversight reports of Council. It is key mention that, the role of oversight by MPAC has been instrumental in enhancing good governance within the WRDM.

ORGANISATIONAL DEVELOPMENT

- The municipality is proud to indicate that, during the year under review, overall municipal performance is sitting at 91% (**presented in the colour red on the graph below**), as compared to 79% (**represented in the colour blue on the graph below**) in the previous financial year. This demonstrates a significant improvement in municipal performance, also indicating the serious of both the administrative and political leadership about the issues of inculcating performance management within the municipality. In an effort to ensure continues improvement in overall municipal performance, the municipality has procured electronic performance management system (e-PMS), with the intention of strengthening and improving the Auditor General's opinion in relation to the audit of the predetermined objectives.





DISTRICT TRANSFORMATION AGENDA

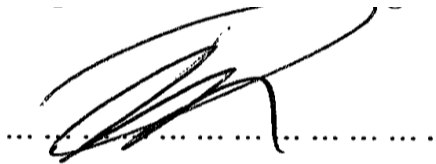
- The primary strategic goal of the West Rand Region is to amalgamate all the municipalities in the district into a single municipal structure that will improve quality of governance and expedite service delivery for a better life for all within the West Rand Region. The District is working towards a Vision 2016 of merging Westonaria Local Municipality and Randfontein Local Municipality into one municipality, and merging the rest to resemble a metropolitan form of Local Government by 2021. Indeed on 15 April 2014, a joint setting of Westonaria and Randfontein Local Municipality Councils happened in the WRDM Imbizo Council Chambers under the auspices of the District. It was in that meeting that the governance committees were established to guide the process toward the formation of the future municipality.

In conclusion, one would like to say indeed it was a journey worth travelling and of course we learnt lessons as we were traveling this journey of delivering quality services to the community of West Rand. Importantly our appreciation goes to our political leadership, IDP Representative Forum and all our stakeholders for their valued inputs including extension of hands in guiding, supporting and showing us the light at the end of the tunnel, in the quest of total quality service delivery agenda.



The financial year in question, was plugged by few service delivery protests across the District, which served as an eye opener towards the improvement of effective and efficient service delivery.

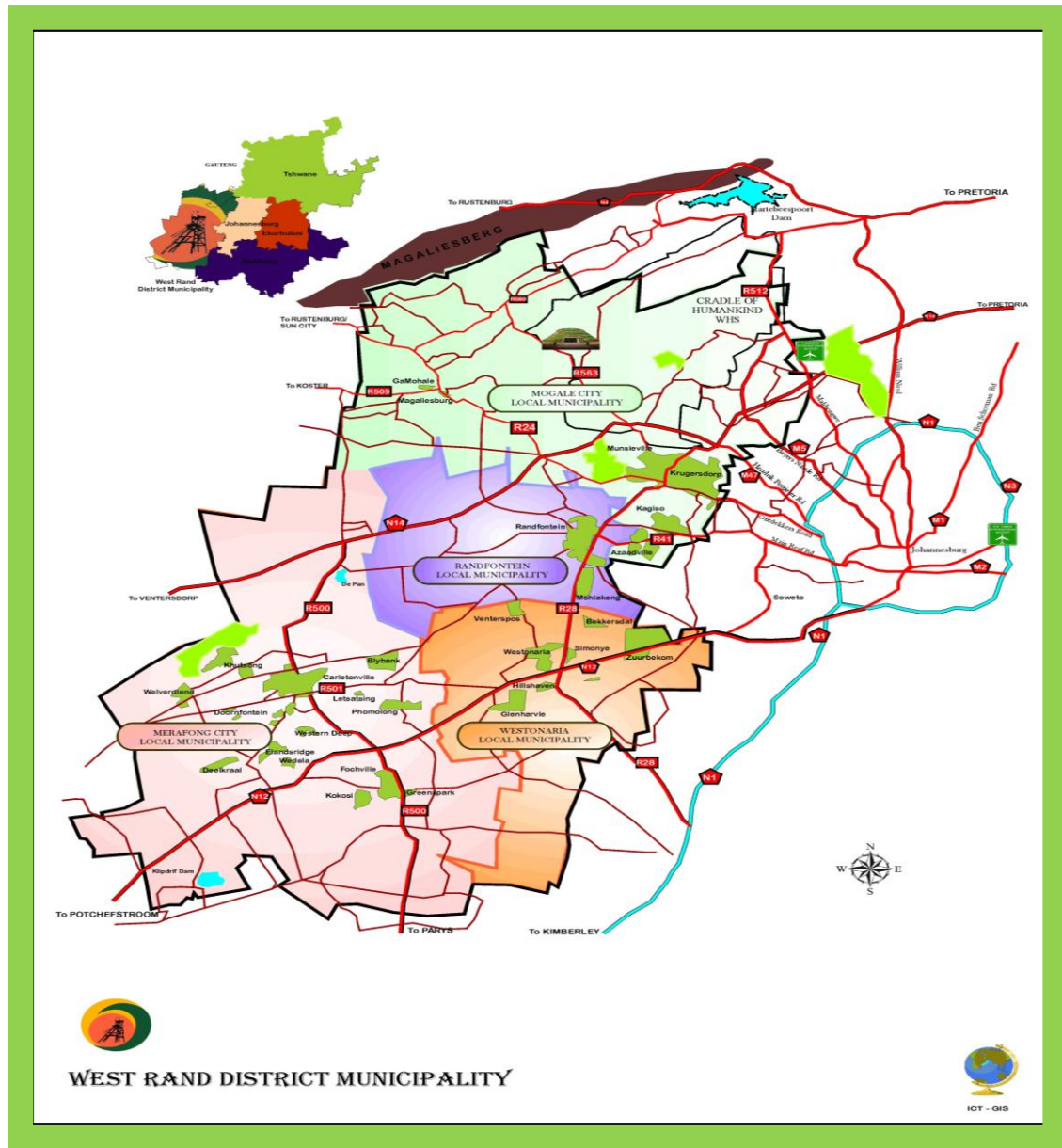
Lastly, is important to indicate that in any war situation there are generals who plan for the war but the actual people winning the war are the frontline soldiers and in our case the employees are the one that deserves a pat on the shoulder for good performance during the year under review. One is always highly indebted to the continuous support and cooperation received from the entire workforce in the District. Indeed it is a team of wonderful workers at work and continuously kept their finger in pulse in terms of achieving 91% of the municipal plans during the year under review. Together as one united big family, we have, definitely taken the District to greater heights.

A handwritten signature in black ink, consisting of several fluid, overlapping strokes, positioned above a horizontal dotted line.

MD. MOKOENA
MUNICIPAL MANAGER

1.1. MUNICIPAL ENVIRONMENTAL OVERVIEW

The West Rand District Municipality (WRDM) consists of four local municipalities namely: Mogale City, Merafong City, Randfontein and Westonaria. It is located in the South Western edge of Gauteng Province and it is home to the famous Cradle of the Humankind World Heritage Site.



The West Rand Region has a rich and diverse landscape with the lovely Magaliesberg Mountains forming the backdrop. Each of these features is in easy reach of the peaceful countryside well known for its warm hospitality.

There is a wonderful selection of things to do in this area, such as game drives, hiking and mountain biking trails, horse-riding and visiting art galleries. The tourist route, such as the Magalies Meander provides excellent day trips from Johannesburg and Tshwane. The area is also world-renowned for its rich archaeological and anthropological sites. The highlight of these is the Cradle of Humankind, which is home to the Sterkfontein Caves and the Maropeng Visitors Centre, which has been developed in Kromdraai, an area so rich in anthropology that it has been declared a UNESCO World Heritage Site. It is here where evidence of the ancient hominid habitation has been documented, stretching back over two million years.

Another great attraction in the West Rand is the world's deepest mining shaft (Anglo Gold Ashanti, Tau Tona), plunging to 3.6 kilometres into the earth. Gold and uranium mining are major economic contributors in the District, and old mine tailings are reprocessed using modern technology. The District is focused on attracting downstream mining industries such as refining and beneficiation. The West Rand District Municipality contributes the most of all the district municipalities (excluding metropolitan municipalities) in Gauteng to the Province's economy in terms of sectors. The District Municipality contributes over R15 billion to the economy. Its economy is driven by manufacturing, community services, mining and trade and finance. The West Rand District Municipality has consistently enjoyed comparative advantages in the following sectors:

- Mining (Westonaria, Merafong City and Randfontein)
- Manufacturing (Mogale City and Randfontein); and
- Construction (Randfontein and Mogale City).

In terms of the location quotient, mining appears to be the leading sector but has been experiencing a steady decline since 2005. Mining in Westonaria and Merafong City dominates in terms of sector contribution, but mining will not be sustainable in the future and thus the economy for Westonaria and Merafong City needs to be diversified. The area is endowed with abundant pockets of land with medium to high agricultural potential as well as favourable climatic conditions. The District also



forms part of the Maize Triangle and consequently the Gauteng Provincial Government is reinforcing this strength by investing in the area as part of the roll-out of Agricultural Hubs.

Proximity to the Lanseria International Airport increases the area's access to neighbouring African countries and enhances the West Rand's international profile, and creates a number of opportunities in terms of manufacturing, agro-processing and distribution. The West Rand municipal area is serviced by National, Provincial and Local roads. The N12 and N14 are the two National roads that cross the district in a west to north eastern direction. These routes generally provide good regional access between the WRDM and Johannesburg to the east, Pretoria to the north and the North-West Province to the north-west. Movement linkages are essential as they increase a region's connectivity and access to economic and learning opportunities.

The district is well serviced in terms of east-west regional linkages and these directly link the West Rand to the northern and central Gauteng economic powerhouses to its east and the agricultural and mining zones of the North West Province to its west. On the other hand, the north-south linkages centralise it between the Free State Province and the eastern parts of the North West Province such as the Bojanala Local Municipality.

Taxis dominate the public transport operations in the District. Bus transport in the district is very limited with no subsidised commuter services, apart from contracted learner transport that is provided in the predominantly rural area. A lot of people commute to Mogale City, Merafong City and Randfontein within the region as these are main economic hubs of the region. Outside the region, the movement of people is mainly towards the City of Johannesburg.

Commuter rail services operate in the West Rand and these connect the far western side of the region (Merafong City) with the City of Johannesburg. There are suburban train services operating in Mogale City and Westonaria. The Lanseria airport node is an important development for the entire region and could influence the development of the K29 corridor. The R512 (K29) road serves as a regional corridor between Johannesburg area and Rustenburg area and also connects with the Platinum Toll Road as a spatial corridor. The main developmental and commercial nodes within the West Rand municipal areas are in Mogale City and Randfontein.



Despite the developmental limitations faced by the individual municipalities in varying degrees, due to, among other things, prevalence of dolomitic conditions, the West Rand region as a whole has the potential to attract development towards the western part of Gauteng. This is a developmental opportunity emanating from the fact that the western part of Gauteng still has pristine land that could be exploited and contribute towards the integration of the various municipal areas within the West Rand and also with Tshwane in the North and City of Johannesburg in the East. The main business districts and industrial areas are predominantly situated in Mogale City and Randfontein. Though Merafong City and Westonaria have business districts and industrial areas, the main anchor economic activity is mining.

The strategic location of the WRDM in relation to the Gauteng Province creates a huge potential for the agriculture sector to grow and stimulate economic development in the region. The advantage held by farmers within the West Rand is their close proximity to the largest consumer market of perishable goods in South Africa (i.e. City of Johannesburg and City of Tshwane), coupled with the fact that the region has areas with good to excellent agricultural potential.

Furthermore, the region possesses the potential to develop agro-processing within its borders, as the majority of required resources are available. Mining is still a very important economic sector in the West Rand, both in terms of production and employment and its influence in the economy of the West Rand is still to be felt for many years to come. Therefore it's critical that the mining sector be used as a catalyst for developing other economic activities within the region.



1.2. SITUATIONAL ANALYSIS

Note: The statistical data used during the compilation of this report was sourced from different sources and therefore, some information is subject to revision.

1.2.1. POPULATION PROFILE

To review the population of the entire West Rand District, this section mostly uses pyramid and graphs. The data in these graphs is taken from both the 2001 and 2011 census. This, therefore, enables data to be compared.

Figure 1.1: Population, 2001 and 2011

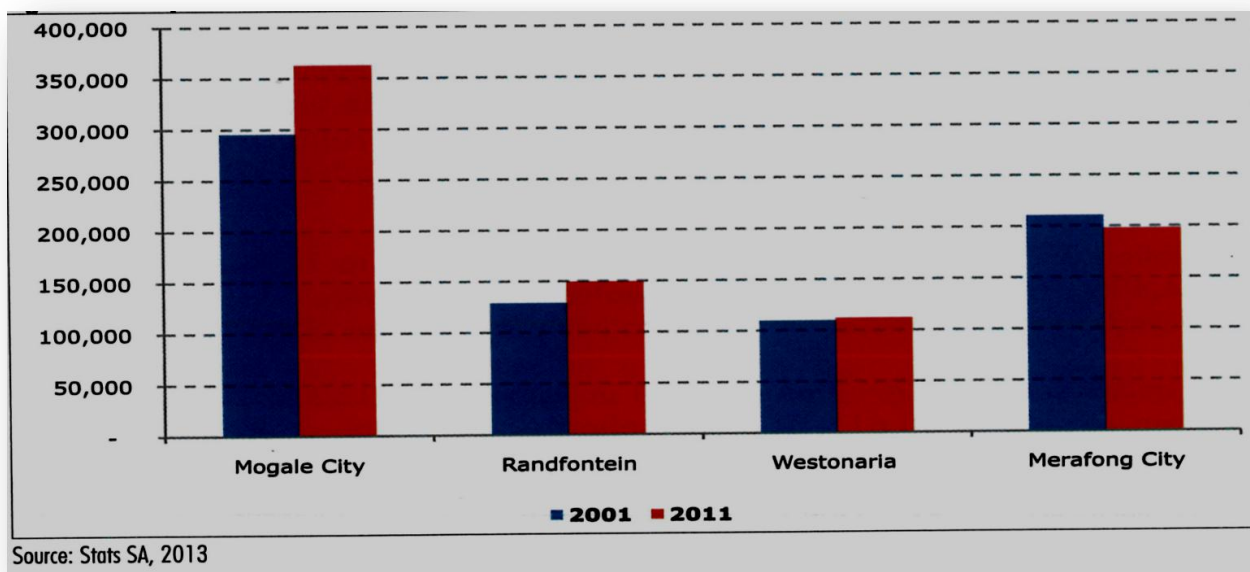
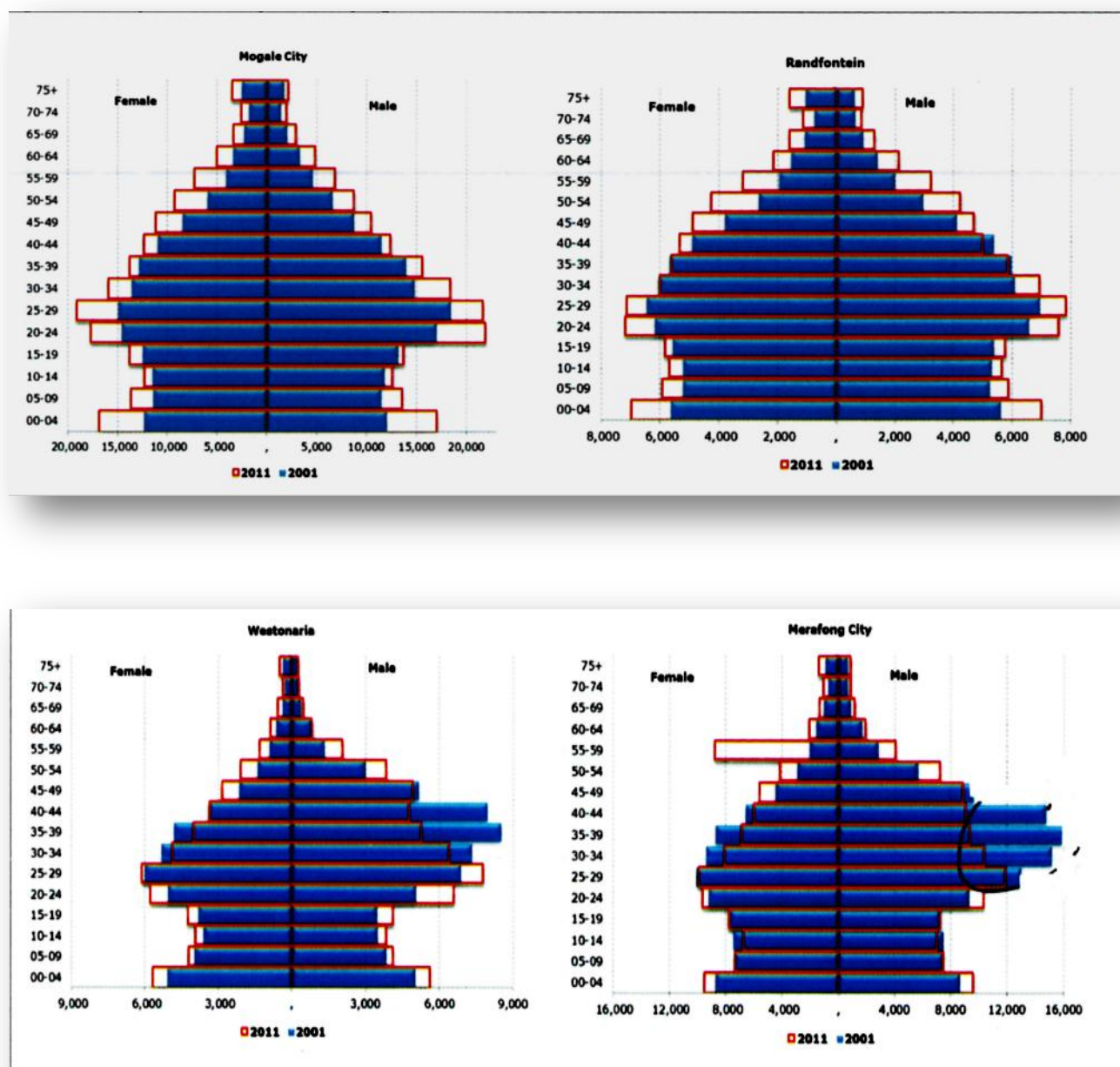


Figure 1.1 shows the population of the four local municipalities within the West Rand District for 2001 and 2011. At 362, 422 persons, Mogale City had the largest population in 2011. This apparent preference for living in Mogale City is related to employment opportunities, with figure 4.5 and table 1.1 below showing that the municipality has the largest GDP-R and the lowest unemployment rate in the West Rand. Randfontein has experienced the second largest increase in population within the district, from 128, 842 persons in 2001 to 149, 286 in 2011. At 111, 769, Westonaria had the smallest population in the district in 2001. This may be related to the fact that the municipality experienced the largest fall in GDP-R in the West Rand District between 2001 and 2011. Merafong City had the second largest population in the district, at 197, 520 in 2011, although it experienced a decline



between the two years. Figure 1.2 uses the population pyramids to distinguish the different age groups and genders.

Figure 1.2: Population composition by Age & Gender, 2001 and 2011



Source: Stats SA, 2013

Figure 1.2 shows the population comparison by age and gender for the four local municipalities between 2001 and 2011. The number of males in Mogale City increased by 32, 897 from 152, 083 to



184, 980, and the female population increased by 34, 020 from 143, 442 to 177,442 in the same period. The age cohort with the highest growth amongst males and females during this period was 00 to 04 years old, growing by 5, 017 and 4, 507 respectively.

In the review period, the male population of Randfontein grew by 9,991 from 64, 895 to 74, 886 and that of females by 10, 435 from 63, 947 to 74,400. The age cohorts with the greatest increases were 00 to 04 years old for males (with an increase of 1,415) and 50 to 54 years old for females (with an increase of 1,599).

The male population in Westonaria decreased by 1,301 from 62,453 in 2001 to 61, 152 in 2011, and the female population grew by 3,272 from 47,345 to 50,617. The age cohort with the highest growth amongst males was 20 to 24 years old, which grew by 1, 542. The 35 to 39 age cohort had the biggest decrease amongst males, falling by 3,225. The age cohort with the highest increase amongst females was 20 to 24 years old, which increased by 717. The cohort between the ages of 35 to 39 experienced the biggest decrease for females; in 2011, there were 816 fewer in the cohort than in 2001.

The male population group in Merafong City decreased by 13, 801 people over the review period whereas the female population group grew by 840, from 89, 523 to 90, 363. Amongst males, the 35 to 39 age cohort experienced the biggest decrease (5,750). This age cohort also recorded the largest contraction amongst females.



Figure 1.3: Population Growth Rates, 2001-2016

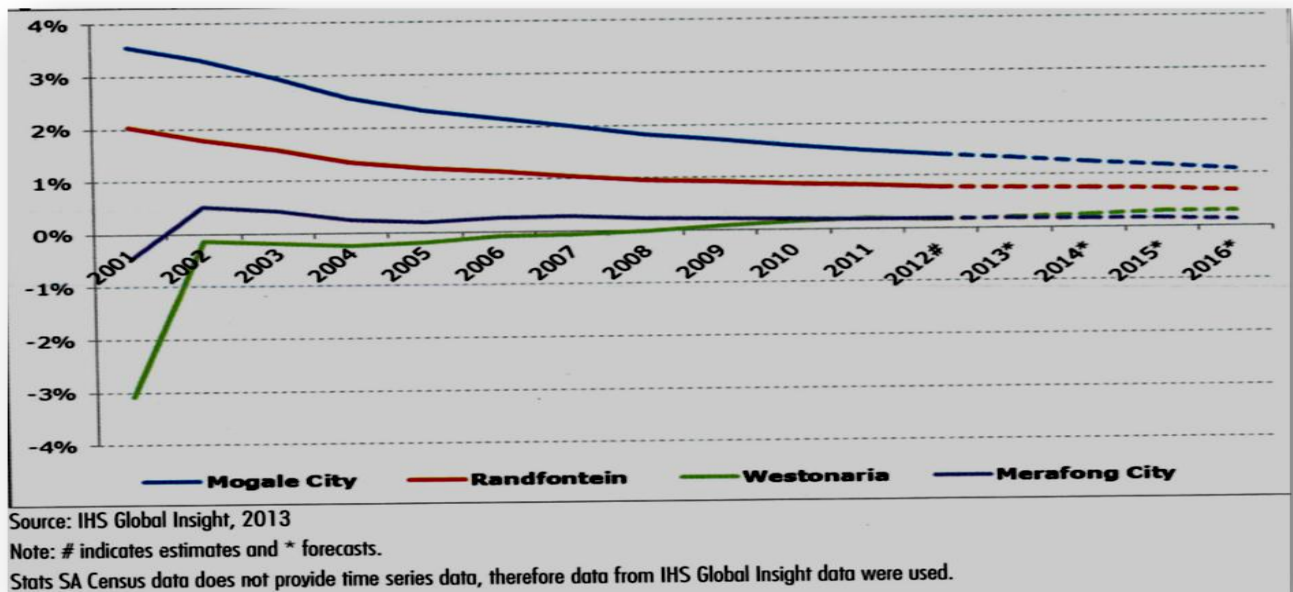


Figure 1.3 shows the population growth rates of the West Rand District from 2001 to 2011, with estimates for 2012 and forecasts to 2016. Analysis of the data underlying figure 1.1 indicates an increase of over 66,000 persons in Mogale City between 2001 and 2011. The population growth rate in this municipality was the highest in the district, at 3.6 percent in 2001, although thereafter it slowed but remained positive, reaching 1.5 percent in 2011. It is forecast to continue to slow to 1.1 percent by 2016. Over the review period, Randfontein had the second highest population growth rate between 2001 and 2011; this aligns with the approximate 20,000 increase in population shown in figure 1.1. The municipality's population growth rate was 2 percent in 2001, slowing to 0.8 percent in 2011. Westonaria and Merafong City had fairly low population growth rates, with figure 1.2 showing both municipalities having a decrease in population in the 30 to 44 age cohorts. This correlates with the slow growth in Merafong City and slightly negative population growth in Westonaria from 2001 to 2008. By 2016, the two municipalities are expected to have population growth rates of 0.3 to 0.1 respectively.

1.2.2 HIV/AIDS

This section looks at the percentage of people estimated to be living with HIV and Aids in the local municipalities of the West Rand District as AIDS has dire implications for the economically active part of the population.

Figure 1.4: Percentage of the population with HIV/AIDS, 2001 - 2016

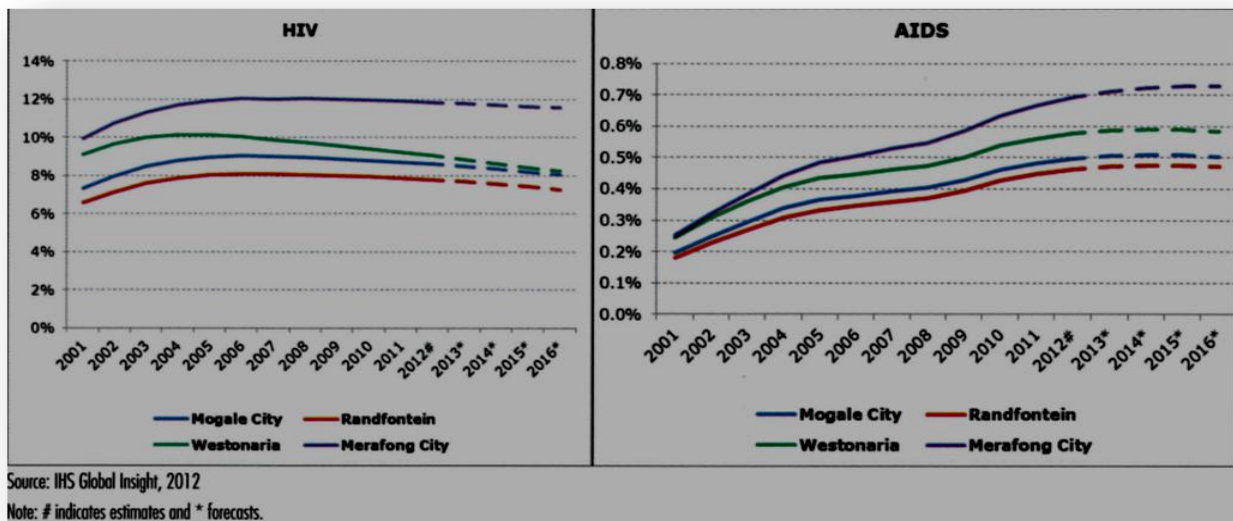


Figure 1.4 shows estimated percentages of people living with HIV in the left graph and those estimated to have AIDS on the right for the years 2001 to 2011, and with estimates for 2012 and forecasts to 2016. Approximately 7.3 percent of the population of Mogale City were living with HIV in 2001. This grew marginally and peaked at 9 percent in 2007. It is estimated that, by 2016, 8 percent of people in Mogale City will be living with HIV. In 2001, 6.6 percent of the population of Randfontein was living with HIV. This prevalence peaked in 2008, at 8.1 percent, and is expected to fall to 7.3 percent by 2016. Westonaria and Merafong City had 9.1 and 10 percent, in Merafong City in 2008 at 12.1 percent. It is forecast that in 2016, 8.2 percent of the population of Westonaria will be living with HIV, and in Merafong City 11.6 percent.

Similarly to the local municipalities in Sedibeng, the West Rand municipalities have a low, increasing percentage of people living with AIDS. In 2001, this was 0.2 percent in Mogale City, 0.18 in Randfontein, 0.24 percent, in Westonaria and 0.25 percent in Merafong City. By 2016, these



estimates are expected to have increased to 0.5 percent in Mogale City, 0.47 percent in Randfontein, 0.58 percent in Westonaria and 0.73 percent in Merafong City.

1.2.3. ECONOMIC REVIEW

This section provides a brief analysis of GDP-R growth and the economic outlook for the local municipalities before disaggregating the sectoral make-up of their economies and analysing their trade positions.

1.2.3.1. GDP-R GROWTH AND OUTLOOK

Figure 1.5: GDP-R, Rand Value and % Growth, 2011 and 2013

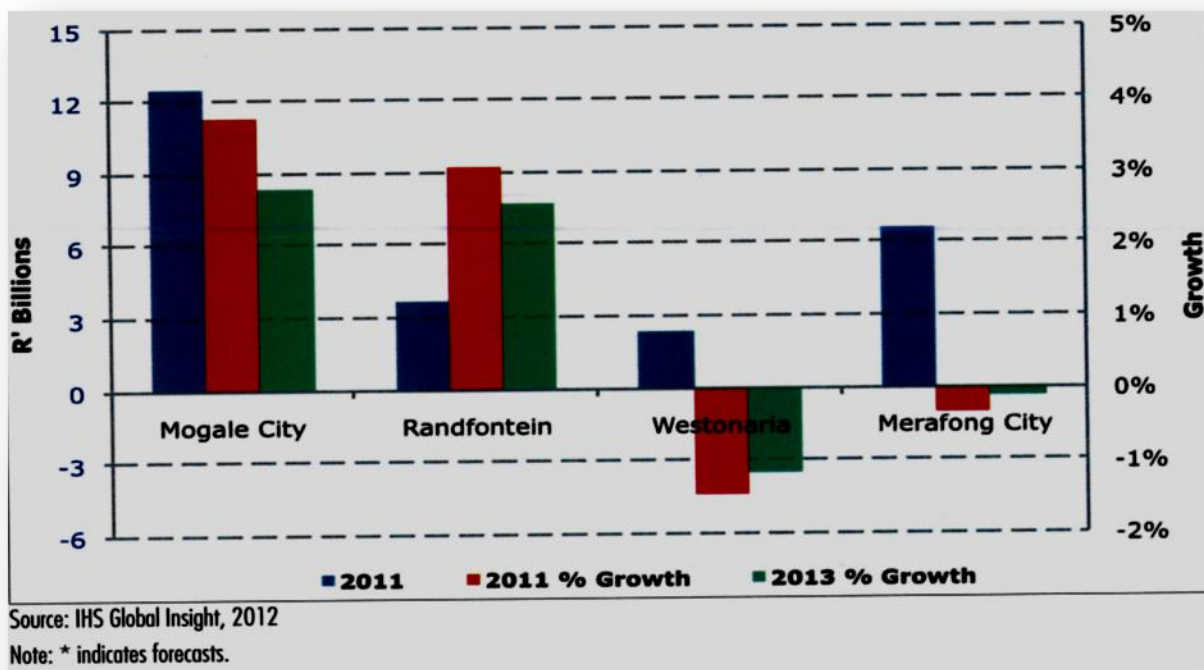


Figure 1.5 shows the GDP-R totals and growth rates of the local municipalities for 2011. Growth throughout the district has been hampered by a reduction in mining and quarrying output, a sub-sector accounting for a significant share of the economy in every district except for Mogale City. Mogale City had the largest GDP-R and the highest growth rate in the West Rand, at R12.5 billion and 3.8 percent respectively. The municipalities' economic growth appears to be relatively broad-based, meaning both Mogale City and Randfontein have more diversified economies. Though the mining and quarrying sub-sector has suffered decreased output, this constitutes a small portion of

the Mogale City economy and as a result has had only a limited negative impact on overall growth. Having indicated this, the municipality was envisaged to record a lower growth rate in 2013, at 2.8 percent.

The GDP-R of Randfontein amounted to R3.7 billion in 2011 or 3.1 percent growth rate for the year. Mining and quarrying make up a larger share of the Randfontein economy than in Mogale City and as a result Randfontein was more heavily affected by the decline in the sub-sector. The region nevertheless recorded positive growth, with the finances and business services sub-sectors making the largest single contribution. Randfontein was expected to record a lower growth rate of 2.6 percent in 2013. Westonaria and Merafong City both suffered negative growth rates in 2011, at 1.5 and 0.3 percent respectively. The economies of Westonaria and Merafong City are expected to continue contracting, but at lower negative rates, with forecasts of negative 1.2 and negative 0.1 percent growth respectively.



1.2.4. LABOUR MARKET

This section reviews the labour force profile, employment and unemployment trends within the West Rand District.

1.2.4.1. LABOUR PROFILE

Table 1.1: Labour Force Profile, 2011

	Mogale City	Randfontein	Westonaria	Merafong City
Working age population	259,918	104,848	81,927	143,278
Economically active	178,481	70,652	57,575	91,521
Employed	134,635	51,480	40,585	66,635
Unemployed	43,846	19,172	16,990	24,886
Not economically active=	81,437	34,196	24,352	51,757
Unemployment rate	24.6%	27.1%	29.5%	27.2%

Source: Stats SA, 2013

Note: Census data is used in this table because the QLFS does not give data on local municipalities. The QLFS is, however, officially recognised as the most accurate source of labour statistics.

Table 1.1 above shows the labour force profile of the four local municipalities in 2011. Mogale City had a working age population of 259,918. Of the 178,481 economically active people, 75.4 percent (134,635) were employed. The number of unemployed persons was 43,846; this brought the unemployment rate to 24.6 percent. Of the 104,848 working age population in Randfontein, 6.7 percent (70,652) were economically active. The employed accounted for 72.9 percent of the economically active, with the number of unemployed people (19,172) bringing the unemployment rate to 27.1 percent. Westonaria had the highest percentage of its working age population who were economically active but had the smallest percentage of persons employed, with an unemployment rate making up 63.9 percent (91,521). About 72.8 percent of the economically active were employed, while the unemployed rate stood at 27.2 percent, the second highest amongst the municipalities.



1.2.4.2. EMPLOYMENT

Figure 1.6: Sectoral Employment, 2011

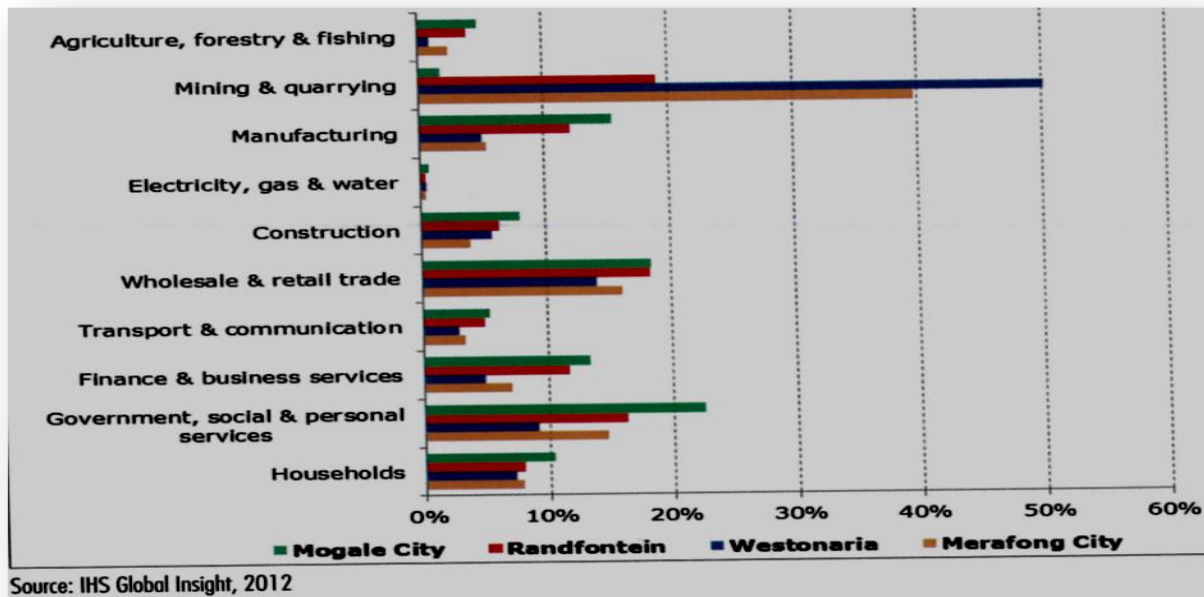


Figure 1.6 shows the shares of employment by different sub-sectors for the four municipalities in 2011. The two sub-sectors with the highest shares of employment in Mogale City were government, social and personal services, and wholesale and retail trade, at 22.5 and 18.3 percent respectively. The lowest were electricity, gas and water at 0.7 percent, and mining and quarrying at 1.7 percent. For Randfontein, the highest were mining and quarrying (19 percent) and wholesale and retail trade (18.2 percent), while the lowest were electricity, gas and water (0.3 percent) and agriculture, forestry and fishing (3.8 percent). The highest employment shares in Westonaria were in mining and quarrying (50.1 percent) and wholesale and retail trade (13.9 percent). The lowest were electricity, gas and water (0.4 percent) and agriculture, forestry and fishing (1 percent). Merafong City had its highest shares in employment from mining and quarrying (39.7 percent) and wholesale and retail trade (15.9 percent). The lowest were agriculture, forestry and fishing (2.4 percent) and electricity, gas and water (0.4 percent).

Figure 1.7: Sectoral Earnings, 2001 and 2011

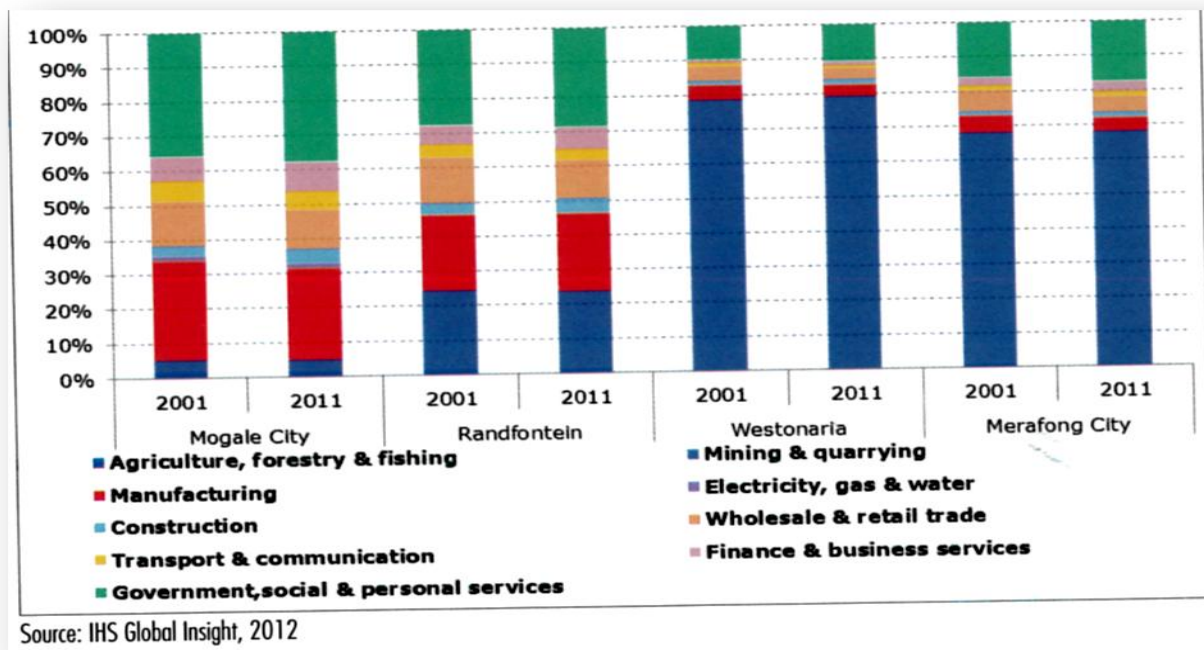


Figure 1.7 shows shares of earnings by different sub-sectors for the four local municipalities in 2001 and 2011. The biggest shares in earnings for Mogale City and Randfontein in 2011 were held by government, social and personal services, at 37.6 and 28.6 percent respectively. The lowest were agriculture, forestry and fishing at 1.3 and 1 percent respectively. Mining and quarrying made up the highest share of earnings for Westonaria, at 78.3 percent in 2001 and 78.9 percent in 2011. It made up the second highest shares for Merafong City, at 67.2 percent in 2001 and 67.3 percent in 2011. The lowest shares of earnings for Westonaria were from agriculture, forestry and fishing (0.2 percent in both 2001 and 2011); and for Merafong City the lowest were from electricity, gas and water (0.5 percent in 2001 and 0.3 percent in 2011).

1.2.4.3. Unemployment

Figure 1.8: Unemployment Rate, 2001 – 2011

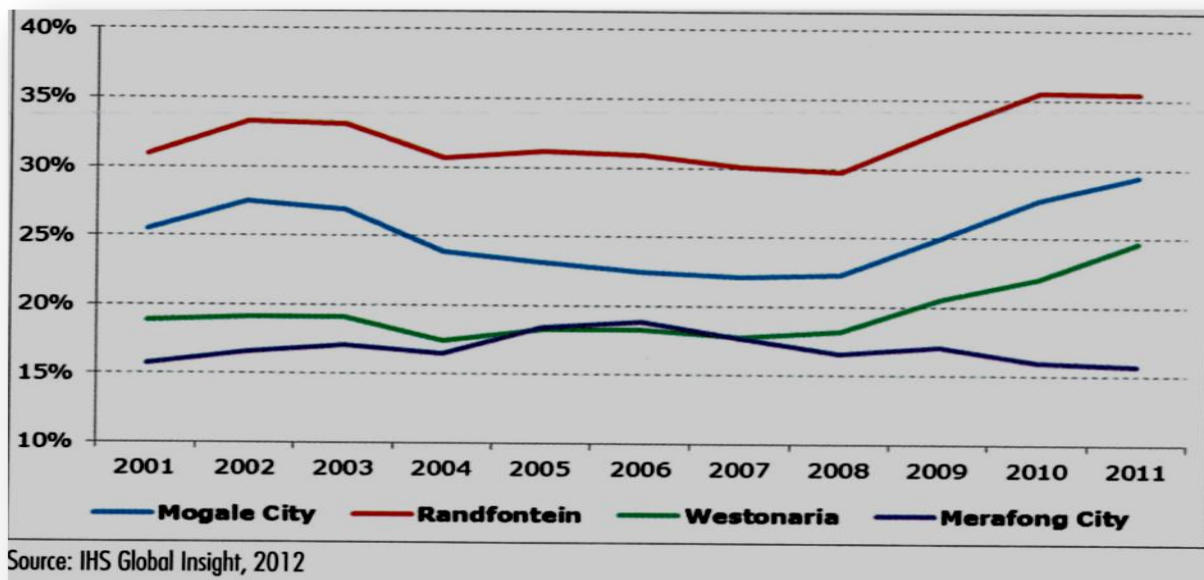


Figure 1.8 shows the unemployment rates for the local municipalities from 2001 to 2011. Most of them follow the same trend as those of Sedibeng, and also show an inverse relationship with economic growth trends. During times of high economic growth there should be a decrease in unemployment, as seen in Mogale City during the period 2004 to 2007. This was less evident in the other local municipalities, and in particular in Merafong City which recorded a significant increase in unemployment from 2004 to 2006. The impact of the economic crisis that started in 2008 is visible in increases in the rates of unemployment, with the exception of Merafong City.

1.2.5. ACCESS TO SERVICES

This section provides a comprehensive analysis of access to services in the four local municipalities. It uses the infrastructure diamonds to analyse access to sanitation, water, refuse removal and electricity. The four indicators are then elaborated on further before a discussion on access to housing.

Figure 1.9: Infrastructure Diamond, 2011

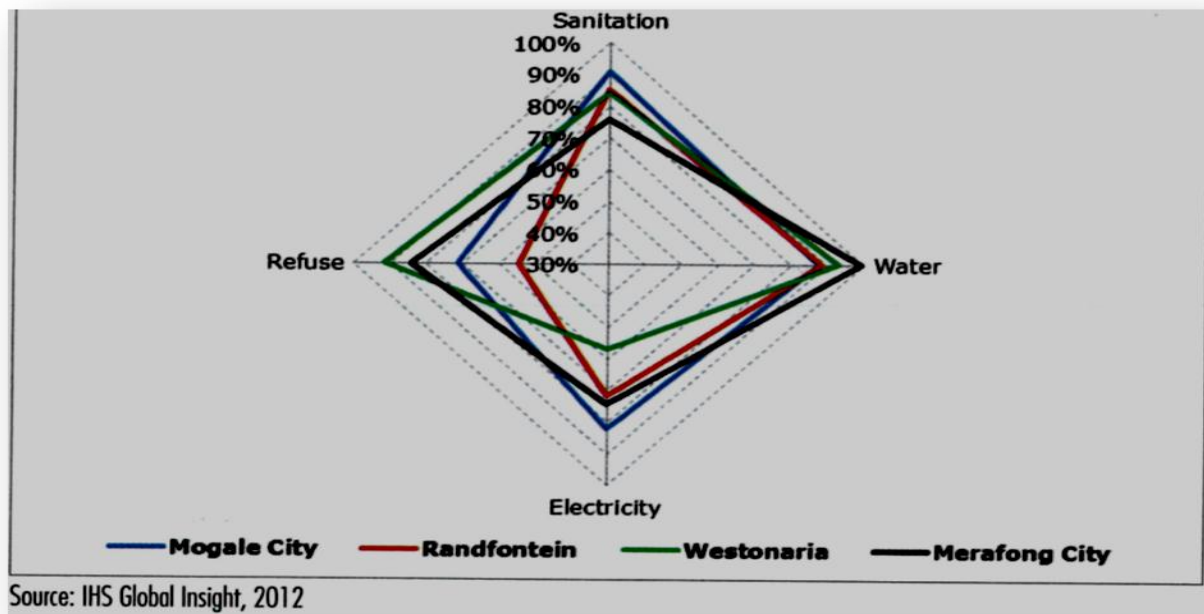


Figure 1.9 shows the infrastructure diamonds of the local municipalities for 2011. Of all the municipalities, Mogale City had highest percentage of households with access to sanitation, at 90.8 percent, followed by Randfontein at 85.2 percent. About 84 percent of households in Westonaria had access to sanitation; the lowest percentage was that of Merafong City, at 76 percent. However, Merafong City had the highest percentage of households with access to water, at 99.4 percent. In Westonaria, about 93.1 percent had access to piped water; the lowest percentages were for Mogale City, at 87.8. Mogale City had the highest percentage of households with access to electricity, at 56.8 percent. At 91.7 percent, Westonaria had the highest percentage of households with access to refuse removal, followed by Merafong City at 84 percent. Randfontein had the lowest percentage of households with access to refuse removal, at 54.4 percent.

1.2.6. WATER AND SANITATION

Figure 1.10: Access to Water by Type, 2011

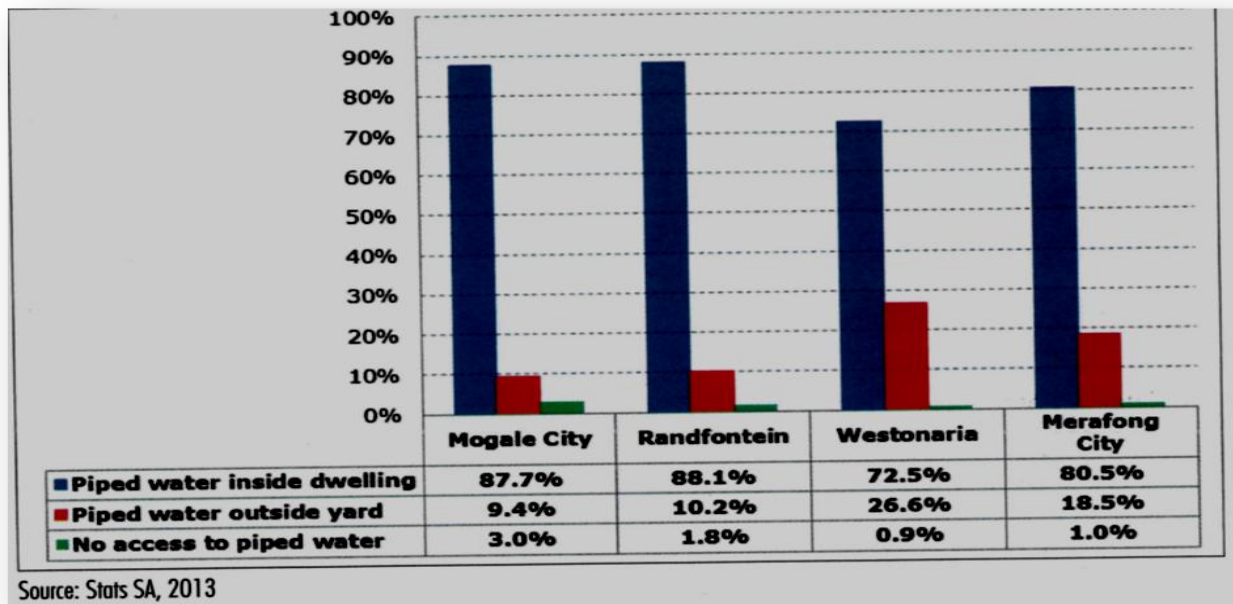


Figure 1.10 shows the proportion of households with access to water, by type, for the municipalities in 2011. The largest share of households with access to piped water inside their dwellings was in Randfontein, at 88.1 percent, followed closely by Mogale City at 87.7 percent. At 72.5 percent, Westonaria had the smallest proportion of households with access to this type of water supply, 15.5 percentage points lower than that of Randfontein. It also had the largest percentage of households with piped water outside their yard, at 26.6 percent. In Merafong City, about 18.5 percent of households had access to water outside their yard and about 3 percent had no access to piped water, the largest proportion amongst the local municipalities.

Figure 1.11: Access to Sanitation by Type, 2011

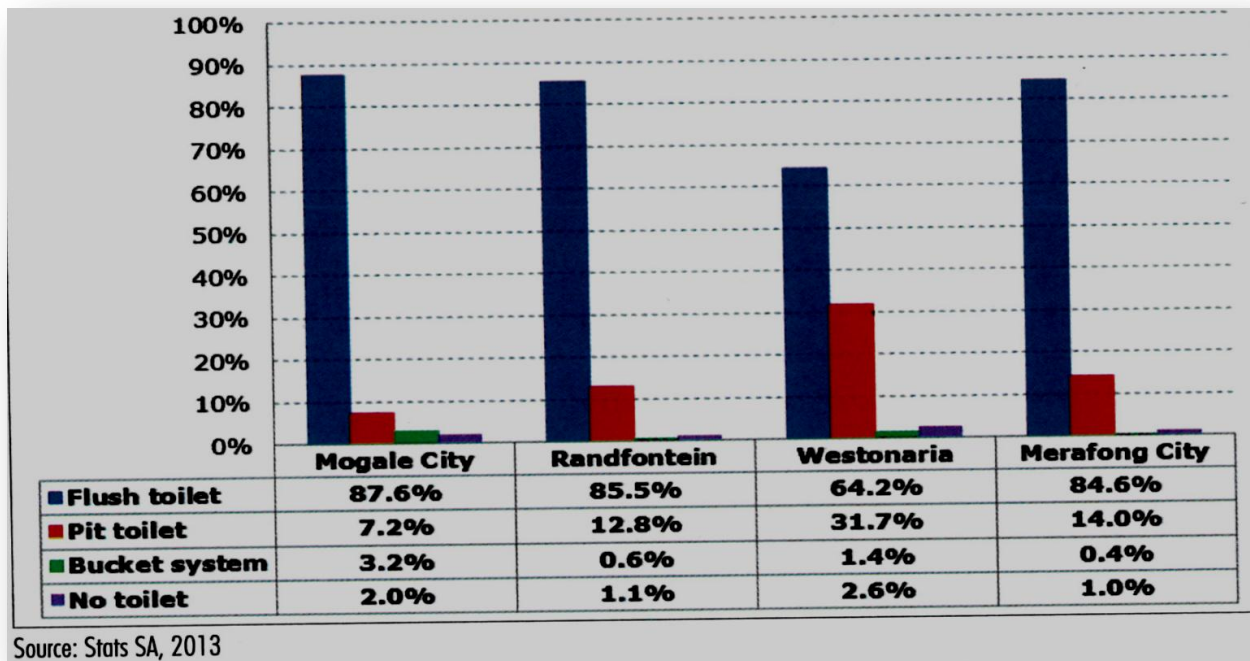


Figure 1.11 shows the proportion of households with access to sanitation, by type, for the municipalities in 2011. Mogale City had the largest percentage of households with access to flush toilets, at 87.6 percent. This was 2.1 percentage points higher than the 85.5 percent in Randfontein. The figure also shows that about 31.7 percent of households in Westonaria were using pit toilets, the largest amongst the four municipalities. It was followed by Merafong City and Randfontein, at 14 and 12.8 percent respectively. About 3.2 percent households in Mogale City were using bucket system, and 2.6 in Westonaria had no access to sanitation. The percentage still using the bucket system could be as a result of households living in informal dwellings with no access to flush or pit toilets.

1.2.7. ELECTRICITY

Figure 1.12: Access to Electricity by purpose, 2011

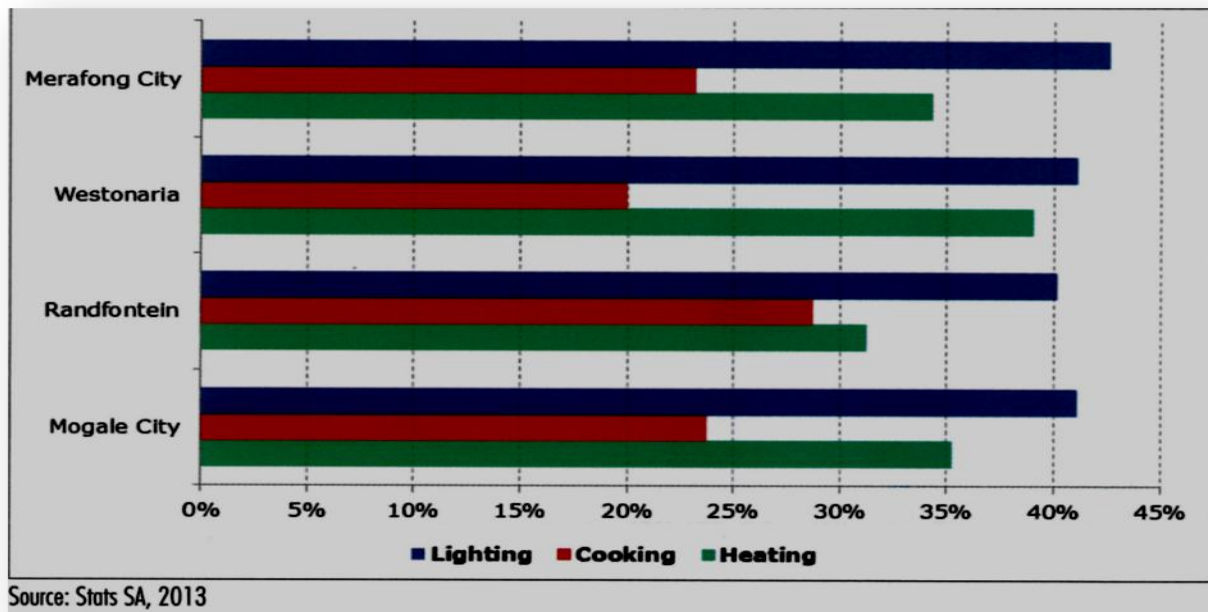


Figure 1.12 shows percentages of households in the municipalities for 2011 using electricity for lighting, cooking and heating. Note that the percentage does not indicate the total share of those with access to electricity but indicates shares by most usage. The proportion for each municipality should add up to a 100 percent. The figure indicates that the largest proportion of households used electricity for lighting and heating. In Merafong City, about 42.6 percent of households used electricity for lighting, 1.5 percentage points higher than that of Westonaria, at 41.1 percent. Westonaria had the largest proportion of households using this type of energy for heating, at 39 percent, followed by Mogale City at 35.2 percent and Merafong City at 34.3 percent. The largest percentage of households using electricity for cooking was in Randfontein, at 28.7 percent, 8.8 percentage points higher than that of Westonaria, which had the smallest proportion at 19.9 percent.

1.2.8. REFUSE REMOVAL

Figure 1.12: Access to Refuse Removal by Type, 2011

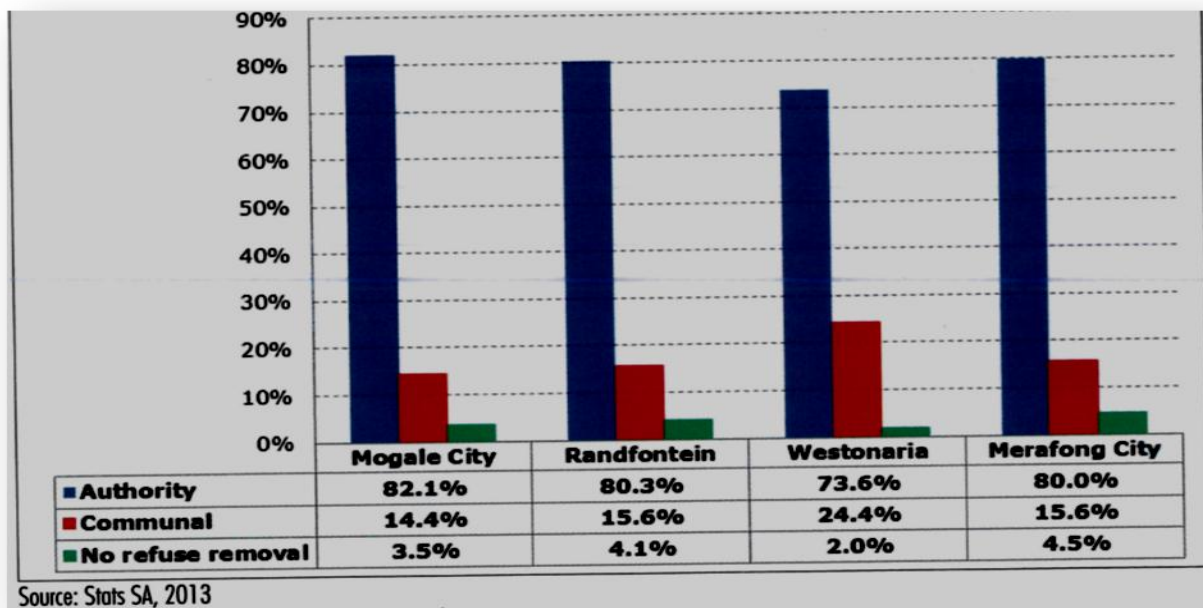


Figure 1.12 shows the proportion of households with access to refuse removal, by type, in the local municipalities for 2011. The largest proportion of households had access to weekly refuse removal by the authorities, with this category of households constituting 82.1 percent in Mogale City and 80.3 percent in Randfontein. At 24.4 percent, Merafong City had the largest proportion of households with no access to refuse removal, at 4.5 percent.

1.2.9. HOUSING

Figure 1.13: Access to Housing by Type, 2011

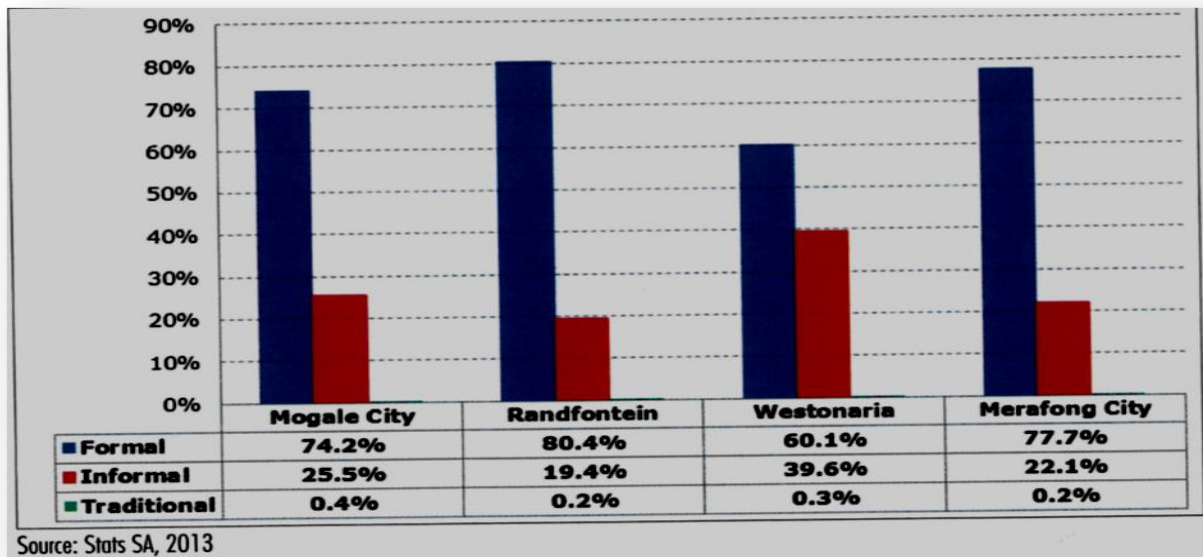


Figure 1.13 shows the percentages of access to housing by different types in the local municipalities for 2011. Randfontein had the largest percentage of households with access to formal housing, at 80.4 percent, followed by Merafong City at 77.7 percent. Westonaria had the smallest proportion of households living in formal housing, at 60.1 percent. This was 20.3 percentage points lower than that of Randfontein. About 39.6 percent of households in Westonaria in 2011 were living in informal housing. This was a 20.2 percentage point difference compared to Randfontein, which had the smallest proportion at 19.4 percent, and reflects the very large housing backlog that the West Rand District Municipality still has to address. In general, percentages of households living in traditional housing were insignificant, with Mogale City having the highest proportion at 0.4 percent.

Figure 1.14: Housing Backlog, 2002, 2006 and 2011

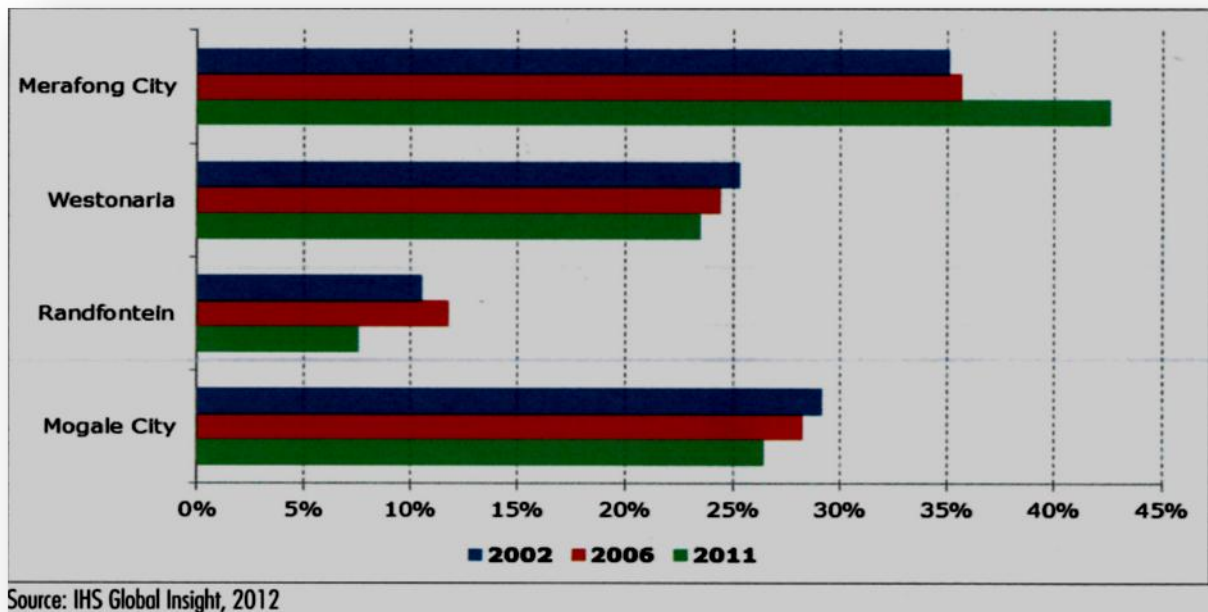


Figure 1.14 shows the share of households with housing backlog in the local municipalities for 2002, 2006 and 2011. Merafong City had the largest share of households with housing backlog over the period, and shows an increasing trend. In 2002, this made up approximately 35.1 percent of the households (about 41,440 houses), and increased by 0.5 percentage points to 35.6 percent in 2006 and to a high of 42.6 percent by 2011 (40,697 houses). In Mogale City, the share of households with housing backlog showed a decreasing trend, at 29.1 percent in 2002 (34,371 houses) and 28.3 percent in 2006 (36,707 houses) and 26.4 percent in 2011 (25,229 houses). For Westonaria, houses with housing backlogs decreased from 25.3 percent in 2002 (29,884 houses) to 23.5 percent in 2011. In Randfontein, the share of housing backlog increased from 10.5 percent to 11.7 percent between 2002 and 2006 before dropping to 7.5 percent (7,200 houses) in 2011.

1.2.10. DEVELOPMENT

This section analyses the development indicators in the four local municipalities of the West Rand. It looks at the development diamond with the four indicators of Gini coefficient, HDI, poverty and illiteracy before providing an analysis of the QoL and the educational attainment in the municipalities.

Figure 1.15: Development Diamond, 2011

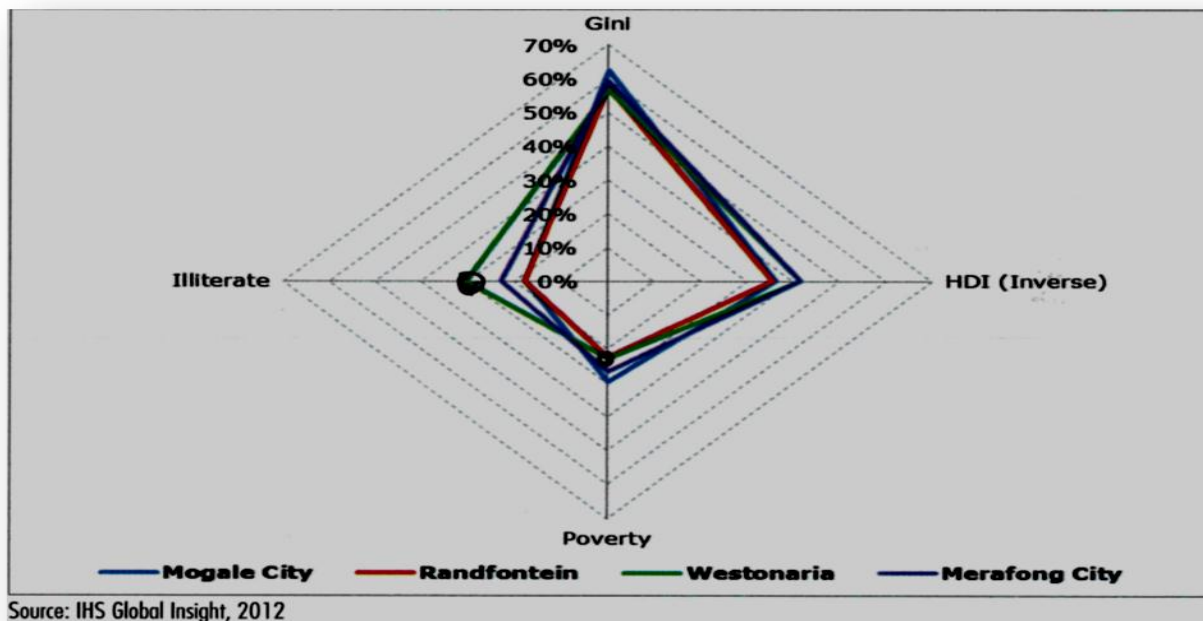


Figure 1.15 shows the development diamonds of the municipalities for 2011. According to the figure, of all the municipalities, Mogale City had the highest income inequality, with a Gini coefficient of 0.62, followed by Merafong City at 0.59 and by Randfontein and Westonaria, both at 0.57. Mogale City and Randfontein had the highest HDI, at 0.64 each, whilst those of Westonaria and Merafong City were at 0.58 each. Amongst the four municipalities, Mogale City had the highest poverty rate, at 29.5 percent, followed by Merafong at 26.7 percent. About 17.6 percent of people in Randfontein were illiterate, 17.7 percent in Mogale City, 22.9 percent in Merafong City and 30.4 percent in Westonaria.

Figure 1.16: Personal Income per Capita, 2011

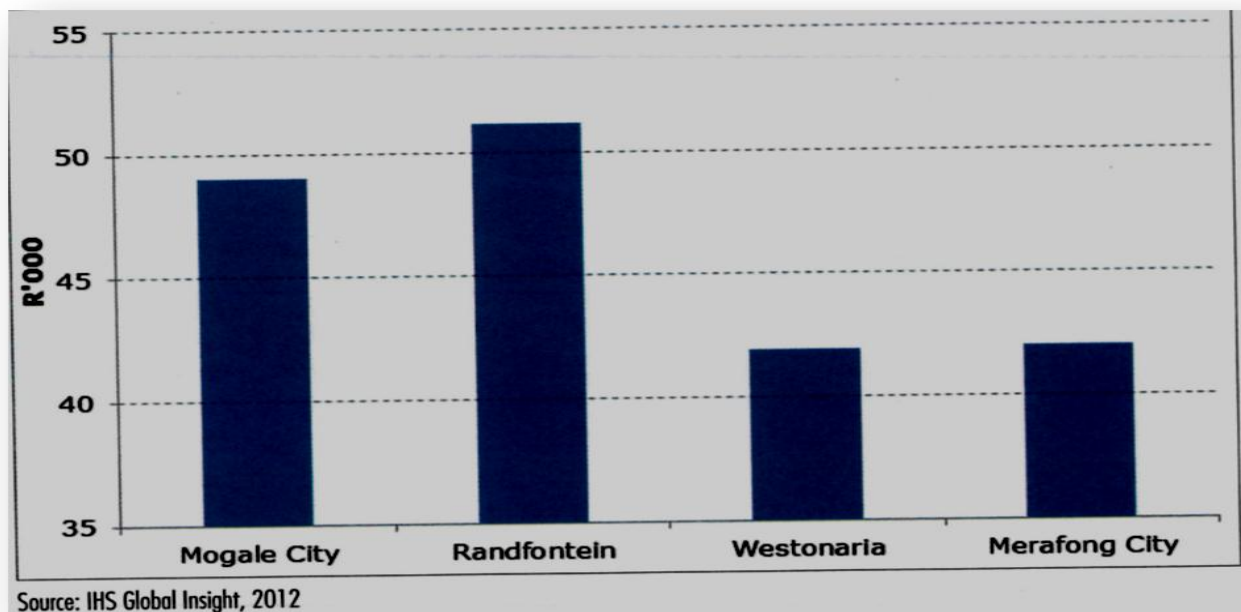


Figure 1.16 shows the personal income per capita for Randfontein, Westonaria and Merafong Local Municipalities for the year 2011. There is little variation in income levels between Mogale City and Randfontein, and the same holds true for Westonaria and Merafong City. Randfontein had the highest income per capita, at R51, 179 with Mogale close behind at R49, 020. Westonaria and Merafong both had income per capita of approximately R42, 000.

Figure 1.17: Quality of Life, 2011

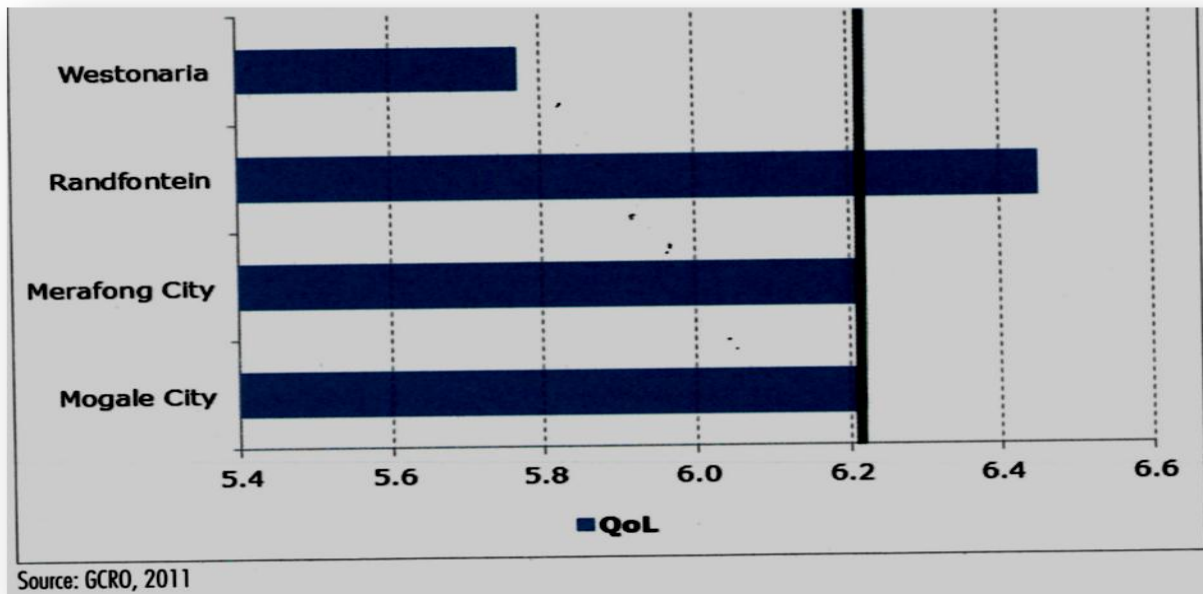


Figure 1.17 shows the QoL scores for the West Rand District for 2011. The black line plots the average QoL for the West Rand District. At 6.5, Randfontein was the only local municipality with a QoL higher than that of the district as a whole. The average score for the district stood at 6.2, the same as that of Merafong City and Mogale City. This means that the QoL in Randfontein was higher than that of the other municipalities. Westonaria was the only municipality with a QoL below that of the West Rand average, indicating a comparatively low quality of life in the municipality.

1.2.11. EDUCATION ATTAINMENT

Table 1.2: Education Attainment, 2001

	Mogale City	Randfontein	Westonaria	Merafong City
No schooling	4.0%	4.4%	6.4%	6.0%
Grade 0-2	0.9%	1.0%	1.3%	1.5%
Grade 3-6	7.7%	7.0%	14.1%	12.9%
Grade 7-9	21.5%	21.3%	28.5%	27.4%
Grade 10-11	25.1%	25.5%	23.7%	24.2%
Certificate	0.7%	0.9%	0.4%	0.6%
Matric only	29.2%	30.8%	20.4%	21.5%
Diploma	7.3%	6.8%	4.3%	4.4%
Bachelors degree	2.3%	1.7%	0.7%	1.0%
Postgraduate degree	1.1%	0.6%	0.3%	0.4%
	100%	100%	100%	100%

Source: IHS Global Insight, 2012

Table 1.2 compares educational attainment in the municipalities in 2011. In Randfontein, the educational attainment level which accounted for the largest share was matric, at 30.8 percent, followed by grade 10 to 11 at 25.5 percent. In Mogale City, the largest percentage was also made up of those matric, at 29.2 percent. In Merafong City, at 27.4 percent the largest single percentage was made up of those with grade 7 to 9, followed by those with grade 10 to 11 at 24.2 percent. At 28.5 percent, Westonaria had more people with grade 7 to 9 than any other level, followed by those with grade 10 to 11 at 23.7 percent. All of the municipalities had the lowest educational attainment shares in post-matric categories.



1.2.12. CONCLUSION

In 2011, Mogale City had the largest population in the West Rand District Municipality, with 362,422 residents. This was followed by Merafong City at 197, 520, Randfontein at 149, 286 and Westonaria at 111, 767. Merafong City had the highest prevalence of HIV and the highest percentage of people living with AIDS, followed by Westonaria, Mogale City and Randfontein.

In 2011, Mogale City and Randfontein had economic growth rates of 3.8 and 3.1 percent respectively while Westonaria and Merafong had negative growth rates of 1.5 percent and 0.3 percent respectively. In 2011, the sectors with the highest GVA-R shares in the municipalities were government, social and personal services at 25 percent in Mogale City, finance and business service at 23.6 percent in Randfontein and mining and quarrying in both Westonaria (78.3 percent) and Merafong City (70.3 percent). Mogale City had a trade deficit of R390.2 million and Randfontein of R135.8 million. Westonaria and Merafong City had trade surpluses of R282.8 and R390.2 million respectively. Exports made up 11.8 percent of GDP-R in Mogale City, 6.3 percent in Westonaria, 2.4 percent in Randfontein and 1.1 percent in Merafong City.

At 29.5 percent, Westonaria had the highest unemployment rate, followed by Merafong City and Randfontein at 27.2 and 27.1 percent respectively. Mogale City had the lowest unemployment rate in the district, at 24.6 percent. Of those who were employed, the largest percentages of people in Mogale City (32.9 percent) and Randfontein (24.1 percent) were employed in government, social and personal service. In Westonaria and Merafong City, the highest shares in employment were in mining and quarrying at 50.1 and 39.7 percent respectively. This pattern was similar in shares of earnings.

At 0.9 percent, Westonaria had the lowest percentages of people with no access to piped water. This was followed by Merafong at 1 percent, Randfontein at 1.8 percent and Mogale City with 3 percent. In all four municipalities, the most common use of electricity is for lighting purposes, followed by heating and then by cooking. In Mogale City, 82.1 percent of households had their refuse removed by local authorities, 80.3 percent in Randfontein, 80 percent in Merafong City and 73.6 percent in Westonaria. Randfontein had 80.4 percent of its population living in formal housing while Merafong City had 77.7 percent, Mogale City 74.2 percent and Westonaria 60.1 and 11.7 percent. The quality of life is highest in Randfontein, with a QoL score of 6.5, and lowest in Westonaria with score of



5.8. The average QoL for the West Rand as a whole was 6.2, the same as those of Merafong City and Mogale City.

1.3. FINANCIAL HEALTH OVERVIEW

Financial Overview: Year 2013/14			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	189 813 000	185 205 000.00	182 579 000.00
Taxes, Levies and tariffs	4 090 000	4 080 000.00	2 076 000.00
Other	65 085 000	87 122 000.00	58 485 000.00
Sub Total	258 988 000	276 407 000.00	243 140 000.00
Less: Expenditure	253 629 000	273 431 000.00	273 452 000.00
Net Total*	5 359 000	2 976 000.00	-30 312 000.00
* Note: surplus/ (defecit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	60%
Repairs & Maintenance	1%
Finance Charges & Impairment	0%
T 1.4.3	

Total Capital Expenditure: Year 2011/12 to Year 2013/14			
			R'000
Detail	Year 2011/12	Year 2012/13	Year 2013/14
Original Budget	1 000 000.00	-	5 360 000.00
Adjustment Budget	7 285 000.00	4 000 000.00	2 976 000.00
Actual	8 425 391.00	7 898 836.00	2 172 000.00
T 1.4.4			

The WRDM's main sources of revenue are from the following grants: RSC Levy, Equitable Share, EPWP, FMG, EMS, MSIG and HIV/Aids. On the opposite side of the pole, most expenditure incurred is due to employee related costs, which is, as a result of the district's coordinating role towards the local municipalities', as per the Municipal Structures Amendment Act. The WRDM, however, does not incur any MIG; therefore, capital expenditure is seen to be gradually decreasing



due to own funding in relation to capital expenditure. Be the same as it, the institution still operates on a going concern principle.

1.4. ORGANISATIONAL DEVELOPMENT OVERVIEW

The Organisational Development landmark for the financial year under review can be pronounced as follows:



1. The WRDM embarked in a process of implementing Automated Performance Management System. The name of the PMS System procured is INFOscape. The project officially commenced in September 2013 and for the 1st year 2013/14 it consisted of two deliverables (installation of the system and training the Pathfinders and Super-Users). The Organisational Analysis Workshop was held on 15 & 16 October 2013. This workshop was a fresher on how to effectively establish an accountability and performance culture. It also delivered experience and outcomes which provided the WRDM with a sound platform to design and align, a roadmap to achieve the performance management goals through an engaged team. There are two separate training sessions that were held for the Pathfinders and Super-Users which were conducted in November 2013.

Following the above mentioned trainings, a simulation session was held on the 18th February 2014 with Senior Management, Management, Pathfinders and Super-Users. The purpose of this session was to illustrate the INFOscape system to the WRDM Management, Super-Users and the Pathfinders.

1.5. AUDITOR GENERAL REPORT

The WRDM received an Unqualified Audit Opinion in the 2013/14 Financial Year with matters of emphasis. The WRDM has been receiving unqualified audit opinions since the inception of the Municipal Finance Management Act in 2003.

In addressing the matters of emphasis that were raised by the Auditor General in the 2013/14 financial year, the Operation Clean Audit (OPCA) Action Plan has been developed with control measures to be implemented and timeframes allocated. The OPCA steering committee is led by the Chief Financial Officer and meets on monthly basis to track progress on implementation.

The Audit Committee legislated by the Municipal Finance Management Act (the MFMA, Act 56 of 2003) Section 166 and guided by its Audit Committee Charter has substantially fulfilled its mandate for the financial year under review. The WRDM has an Audit Committee, a Performance Audit Committee as well as a Risk Management Committee. The committees are functional as meetings are held on a quarterly basis to deliberate on issues concerning inter alia: financial reporting and management, performance management, risk management, internal controls, compliance, accounting principles and practices. All the key activities of the Audit Committee are detailed in its Annual report that forms part of the Municipal Annual Report for the financial year under review.

WRDM has established a regional Audit Committee and Performance Audit Committees which are shared by the District and the local municipalities under its jurisdiction. Both Committees have held quarterly meetings with each municipality. The Audit Committee has held separate meetings with the representatives from the Office of the Auditor General to discuss the outcomes of the 2013/14 year end audit for all the municipalities.



1.6. STATUTORY ANNUAL REPORT PROCESS

NO.	ACTIVITY	TIMEFRAME
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year.	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General.	
5	Municipal entities submit draft annual reports to MM.	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant).	August
8	Mayor tables the unaudited Annual Report.	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase.	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data.	September – October
12	Municipalities receive and start to address the Auditor General's comments.	November



13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report.	
14	Audited Annual Report is made public and representation is invited.	
15	Oversight Committee assesses Annual Report.	
16	Council adopts Oversight report.	December
17	Oversight report is made public.	
18	Oversight report is submitted to relevant provincial councils.	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	January
<i>T 1.7.1</i>		

As outlined in the above table, this 2013/14 Annual Report has been compiled in accordance with the requirements of the (MFMA), 56 of 2003 and the Municipal System Act (MSA), 32 of 2000.



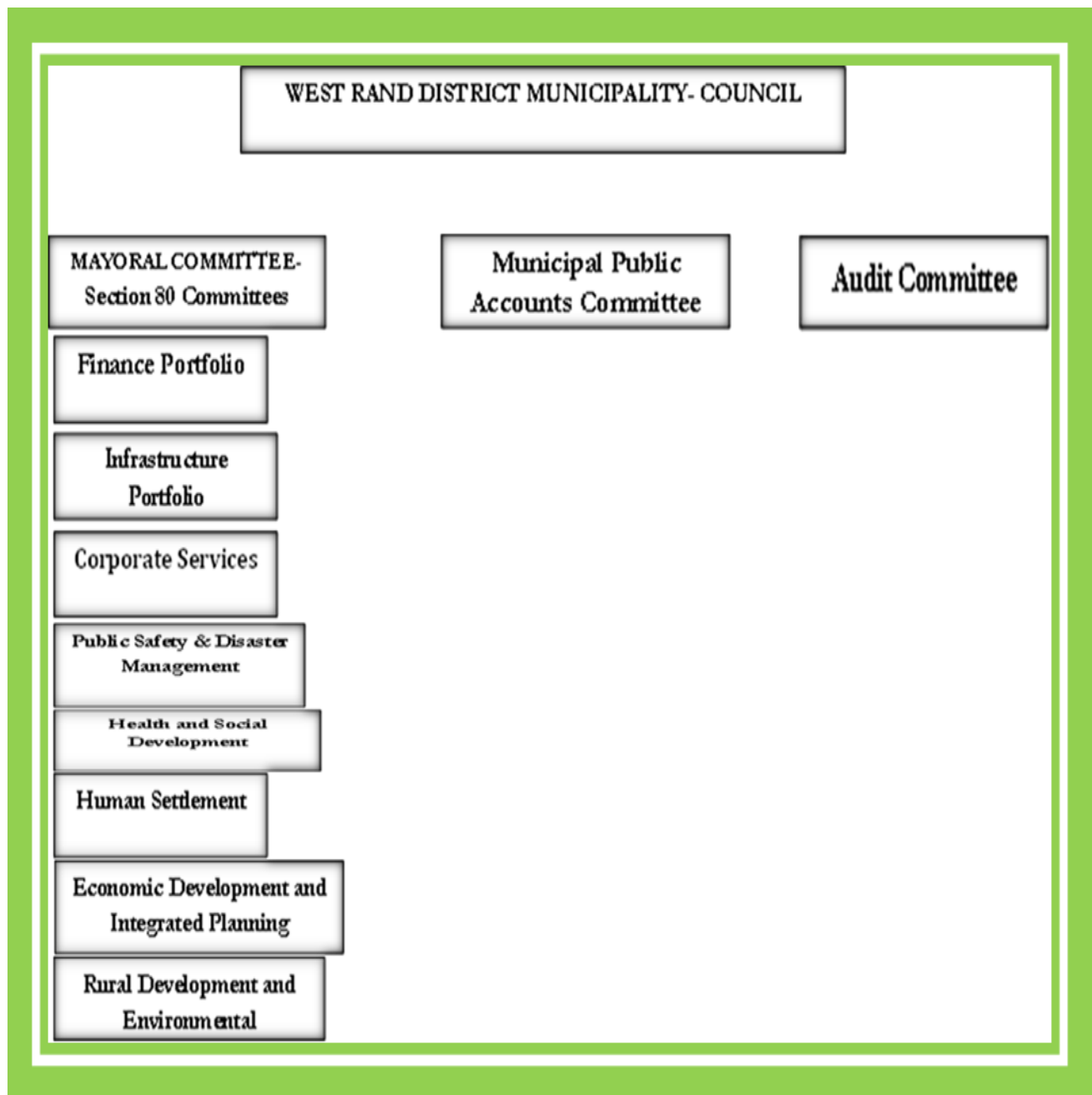
CHAPTER 2 – GOVERNANCE

The nature of governance within the Municipality is such that it is spread in four major components with various structures exercising some authority and accountability in various levels. The following depicts the governance components:

- **Political Governance Structure,** this governance structure deals with the political governance of the Municipality through Political Office Bearers, Council, Committees;
- **Administrative Governance Structures,** this governance structure on the other hand focuses on the administration and management of the Municipality is vested in the Municipal Manager who is the Accounting Officer. The Municipal Manager is assisted by the Senior Management Team of the Executive Managers. The Municipal Manager is tasked with the establishment, development and management of sound and effective municipal administration.
- **Intergovernmental Relations,** the Executive Mayor is the custodian of the intergovernmental relations fora. There are various structures that have been established at the local and provincial level to promote engagement between Municipalities, Sector Departments, State Entities, and etc.;
- **Public Accountability and Participation,** the Executive Mayor assisted by the Municipal Manager is responsible for the community engagement and participation in the affairs of the Municipality, such as IDP, budget processes, public meetings/Mayoral Izimbizo, etc.
- **Corporate Governance,** the Municipal Manager assisted by Senior Managers is responsible for the Corporate Governance of the Municipality. This entails risk management & anti-corruption and fraud, internal audit, Supply Chain Management, Oversight Committees, Policies and By-laws, integrated reporting, etc.



The figure below depicts the municipality's governance structure:



Having indicated the above, the municipality's vision, mission and values are captured as follows:

VISION

The Vision of the West Rand District Municipality (WRDM) is **“Integrated District Governance Excellence,”** as adopted by the Councils of WRDM and its local municipalities. This Vision, which aims at uniting the municipalities of the West Rand into a single governance structure, has been welcomed by the people of the West Rand in extensive sectoral engagements. Uniting the West Rand for improved competitiveness, resilience and delivery to our communities is the major strategic objective of this municipality.

MISSION

To provide a developmental district governance system for a better life for all in the West Rand District

VALUES

- Service excellence;
- Pride;
- Integrity;
- Responsibility;
- Innovation; and
- Teamwork



COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Political & administrative governance at West Rand District Municipality comprises of the elected councillors and the respective senior managers and the way they actually work together on a day-to-day basis in order to achieve organizational goals

The political governance of the Municipality is derived from the Constitution of 1996 which directs in Section 151 (3) that the Municipality has the right to govern on its own initiative, the local government affairs of the local community. The legislative and executive authority of the Municipality is vested in the Municipal Council.

The Municipal Systems Act Chapter 7 Section 50-52 directs that the Municipality must within its administrative and financial capacity establish and organise its administration in a manner that would enable the Municipality to respond to the needs of the community, facilitate the culture of public service and accountability. The Administration of the West Rand District Municipality under the stewardship of the Municipal Manager exercise the administrative governance of the Municipality



2.1 POLITICAL GOVERNANCE

The Political Governance of West Rand District Municipality is vested in the Municipal Council, Executive Mayor, Portfolio Committees, and Oversight Committees. The Council of the Municipality is composed of 44 Councillors of which 18 councillors are directly elected on the Party Proportional Representation List with the balance being seconded from the four Local Municipalities.

West Rand District Municipality is a municipality with a Mayoral Executive System headed by the Executive Mayor who was elected in the first meeting of Council following the local government elections in 2011. The Executive Mayor is assisted by the Mayoral Committee whose members are appointed by the Executive Mayor. Council resolved to establish in terms of Section 79 of the Municipal Structures Act Portfolio Committees constituted in terms of Section 80 of the Act. There are eight Portfolio Committees chaired by the Members of the Mayoral Committees

The Speaker is the chairperson of Council whose duties and responsibilities are to preside over meetings of Council and uphold the Code of Conduct for councillors. The Whip of Council is responsible for the political management of Council meetings

West Rand District Municipality has established a number of Oversight Committees comprising of non-executive councillors and other independent persons. These committees assist Council with its oversight role ranging from risk and financial controls, financial and performance reporting, rules of order, etc.





EXECUTIVE MAYOR, Cllr Kebitsamang Mpho Nawa

The Executive Mayor is elected by Council, and his role is to coordinate the work of Council. He is the Executive Head of Council. The Executive Mayor performs functions and duties as set out in the legal framework for Municipalities. He also performs duties as delegated to him by Council.



SPEAKER, Cllr Johannah Ntlhobogeng Phiri

The Speaker's functions include to preside over the Council meetings, certain duties and exercise powers delegated to her in terms of MSA, and ensure compliance with the Code of Conduct by Councillors..



CHIEF WHIP, Cllr Sanele Dikela Ngweventsha

The functions and duties of the Chief Whip amongst other things, are as follows: ensure that Councillors attend to their duties and are accountable to their constituencies; assist Council with the deployment of councillors to various Council Committees; and maintain political management of Council meetings.

2.1.1. MAYORAL COMMITTEE

In terms of the Municipal Structure Act the members of the Mayoral Committee are appointed by the Executive Mayor from among the Councillors. The duties of the Mayoral Committee are to assist the Executive Mayor in the execution of his duties. The Executive Mayor may delegate specific responsibilities to each member of the Mayoral Committee.



**MMC HEALTH AND SOCIAL
DEVELOPMENT, Cllr P Kgoleng**



**MMC LOCAL ECONOMIC DEVELOPMENT
AND RURAL DEVELOPMENT, Cllr E
Mphithikezi**



MMC INFRASTRUCTURE, Cllr N Lipudi



MMC HUMAN SETTLEMENT, Cllr M Gama



MMC PUBLIC SAFETY, Cllr B Xulu



**MMC ENVIRONMENTAL MANAGEMENT, Cllr O
Caldeira**



MMC FINANCE, Cllr L Nkosiwane



MMC CORPORATE SERVICES, Cllr K Blaai

2.1.2. COUNCIL MEMBERS

Councillors are members of Council who are elected by the local registered voters to serve a predetermined term of office (five year term) on the local council as representatives of their respective constituencies. The West Rand District Municipal Council has a total of 44 seats. Eighteen (18) of these seats are directly elected on the Party Proportional Representation List and twenty six (26) are seconded from the four Local Municipalities.

<u>Council Members</u>	<u>Full Time / Part Time</u>	<u>Committees Allocated</u>	<u>*Ward and/ or Party Represented</u>	<u>Percentage Council Meetings Attendance</u>	<u>Percentage Apologies for non-attendance</u>	<u>Political Party Represented</u>
	FT/PT			%	%	
Blaai MR	F	Corporate Services	PR	86%	14%	ANC
Blake BD	P	Finance	LM REP	86%	14%	DA
Caldeira O	F	Environmental Management	PR	93%	7%	ANC
Choledi MF	P		LM REP	71%	29%	ANC
Daniel TN	P	Corporate Services, Rural Development, Human settlements, Infrastructure, and Finance	LM REP	86%	14%	PCO
De Jager PHC	P	LED	LM REP	64%	36%	DA
Foteng TK	P	Corporate Services	LM REP	43%	57%	ANC
Gama M	F	Human Settlement	PR	100%	0%	ANC
Hundula SS	F	MPAC	LM REP	100%	0%	ANC
Harris RJA	P	Rural Development	PR	64%	36%	DA
Holenstein M	P	LED	PR	64%	36%	DA
Hoon J	P	Public Safety	LM REP	57%	43%	DA
Isherwood GS	P	Infrastructure	PR	50%	50%	DA
Isherwood L	P	Public Safety	LM REP	57%	43%	DA
Jiba MV	P	LED	LM REP	57%	43%	ANC
Julius JWW	P	Human Settlements	PR	71%	29%	DA
Kasibi NG	P	Corporate Services	LM REP	86%	14%	ANC



Kgoleng MP	F	Health & Social Development	PR	86%	14%	ANC
Lebopa AI	P	Public Safety	LM REP	82%	18%	ANC
Lees R	P	Corporate Services	LM REP	86%	14%	DA
Lipudi NP	F	Infrastructure	PR	79%	21%	ANC
Mavuso TBN	P	LED	LM REP	79%	21%	ANC
Mcungeli S	P	Rural Development	PR	86%	14%	ANC
Mfazi MV	P		PR	93%	7%	COPE
Mosetle NP	P	Health & Social Development	LM REP	64%	36%	ANC
Mphethikezi TE	F	LED	PR	57%	43%	ANC
Nawa KM	F	Executive Mayor	PR	86%	14%	ANC
Ngcobo FF	P	Health & Social development	PR	71%	29%	ANC
Ngubane DE	P	Health & Social Development	LM REP	93%	7%	ANC
Ngweventsha SD	F	Chief Whip	LM REP	71%	29%	ANC
Nkosiane LL	F	Finance	PR	79%	21%	ANC
Nomandla MN	P	Corporate Services	PR	79%	21%	DA
Nqoro M	P	Corporate Services	PR	93%	7%	ANC
Phiri JN	F	Speaker	PR	86%	14%	ANC
Plaatjie WM	P	Infrastructure	LM REP	93%	7%	ANC
Pretorius DH	P	Finance	LM REP	79%	21%	DA
Seemela PL	P		LM REP	100%	0%	DA
Selibo MJ	P	Human Settlement	LM REP	93%	7%	ANC
Simon P	P	Health & Social Development	LM REP	86%	14%	DA
Thabe DS	P	Finance	LM REP	86%	14%	ANC
Xulu BC	F	Public Safety	LM REP	86%	14%	ANC
Zagagana CP	P	LED	LM REP	100%	0%	ANC
Zwart JDW	P	Human Settlement	LM REP	86%	14%	DA
Note: * Councillors appointed on a proportional basis do not have wards allocated to them						TA



2.1.3. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEMBERS

MPAC MEMBERS	PORTFOLIO
Cllr Sipho Handula	Chairperson
Cllr Neo Mosetle	Committee member
Cllr Sylvia Mcungeli	Committee member
Cllr Molefi Selibo	Committee member
Cllr Dennis Thabe	Committee member
Cllr Piet De Jager	Committee member
Cllr Michael Holenstein	Committee member
Cllr Nathaniel Daniel	Committee member

2.1.4. MUNICIPAL COMMITTEES

Audit Committee Members	Performance Audit Committee Members	Risk Management Committee
Ms MK Mbonambi – Chairperson	Adv. WE Huma – Chairperson	Mr B Ahmed – Chairperson
Ms MD Nkomo	Dr R Govender	Senior Management Team
Ms C Phetwe	Mr I Bredenkamp	
Mr B Ahmed		
Mr TH Chiloane		
Mr H Moolla *		

*Resigned April 2014



2.1.5. COUNCIL DECISION-TAKING

Decision-taking process

In terms of the Constitution, Section 151, the legislative and executive authority of a municipality is vested in its Council. Further the Municipality has the right to govern, on its initiative the local government affairs of its communities, subject to national and provincial legislation.

In exercising its authority the Municipal Council passes and administer a number of resolutions for the effective performance of their mandate and responsibilities. A majority of the members of Council or the Committee constitute a quorum for a meeting. The Municipal Council operates by votes taken at formal meetings. A majority of Councillors must be present before a vote is passed in Council. There are a number of functions and responsibilities that Council cannot delegate but must be approved by Council, i.e. passing a by-law, approving the budget, approving imposition of taxes and levies, approving loans, approving the IDP.

The meetings of Council are open to the public that way transparency and involvement of local communities is encouraged and promoted. Some meetings are closed (in committee) depending on the nature of business being transacted.

DECISIONS TAKEN BY THE WRDM DURING 2013/14	
Resolutions passed	307
Resolutions executed	276
Resolutions in progress	19
Resolutions outstanding	12



2.2 ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the head of the municipal administration. Subject to the policy directions of the Municipal Council, the municipal manager is responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration. The municipal manager must make sure the administration is equipped to implement the municipality's integrated development plan, that it operates in accordance with the municipality's performance management system, and that it is responsive to the needs of the local community. The roles and responsibilities of the Municipal Manager are comprehensively set out in Section 55 of the Municipal Systems Act and responsibilities of the Municipal Manager as Accounting Officer is set out in Chapter 8 of the Municipal Finance Management Act, 56 of 2003.

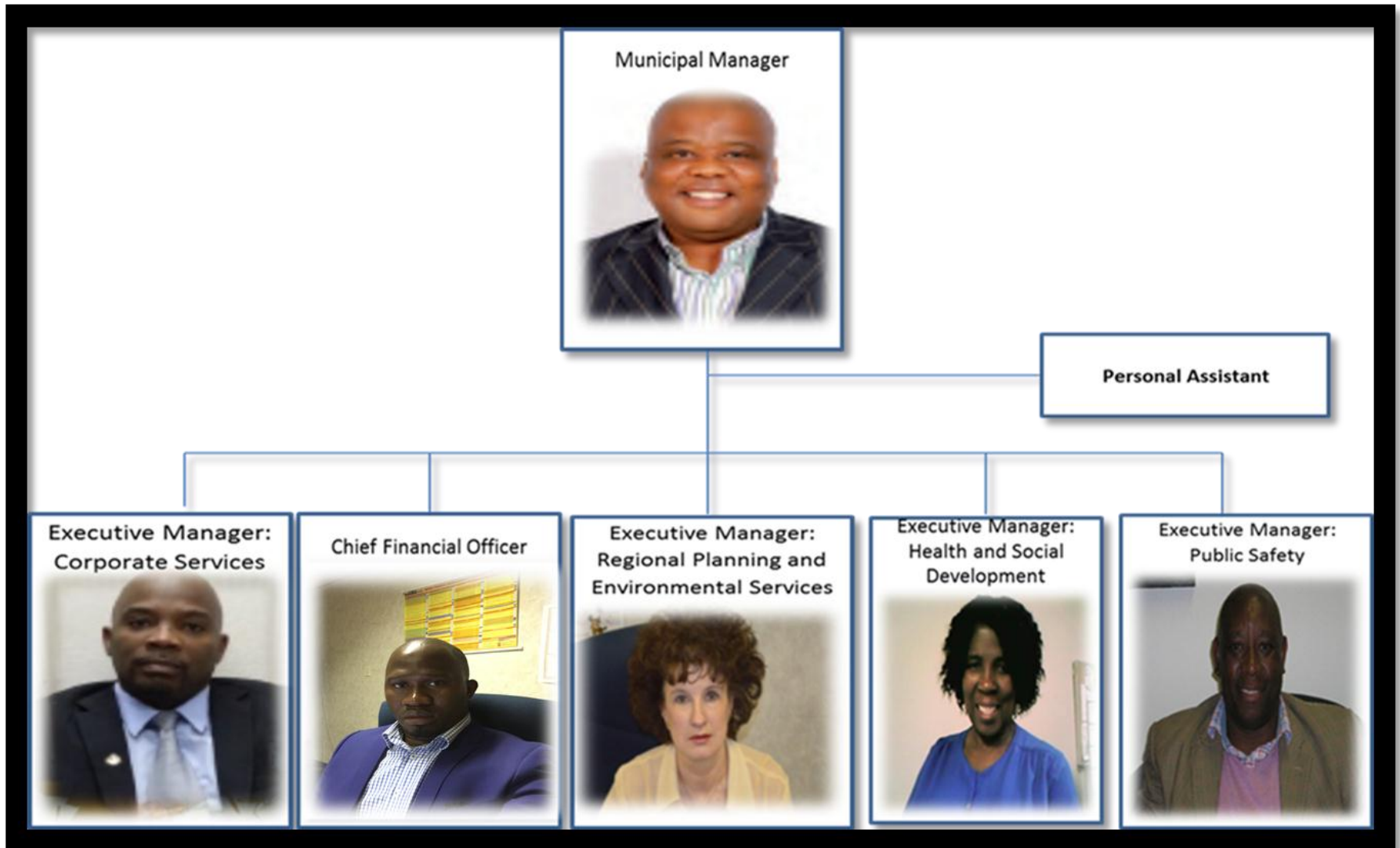
The Municipal Manager's office is directly responsible for the drafting, management and implementation of Council's Integrated Development Plan [IDP]. Secondly, the Office is responsible for Performance Management System for the Municipality. Lastly, it is functionally responsible for the Internal Audit function.

The organizational design and structure of the Municipality is such that it has five departments aligned to the organizational strategic goals, objectives and priorities as contained in the IDP. These departments are headed by Executive Managers who report directly to the Municipal Manager, and are appointed in terms of Section 56 of the Municipal Systems Act. The five departments are as follows:

- Public Safety Services;
- Health and Social Development;
- Regional Planning and Economic Development
- Corporate Support Services;
- Budget and Treasury Office; and



HIGH LEVEL ORGANOGRAM



TOP ADMINISTRATIVE STRUCTURE



MUNICIPAL MANAGER, M D Mokoena

Mr Mokoena is responsible for the performance in the following segments: setting up effective and sound administration; coordination and compilation of the IDP; Performance Management System of the Municipality; oversees the management of Internal Audit; overall responsibility for finances of the Municipality; advice to Political Office Bearers and Council on various issues; responsible for compliance of the Municipality with various pieces of legislation; and ensuring community participation in the affairs of the Municipality oversight



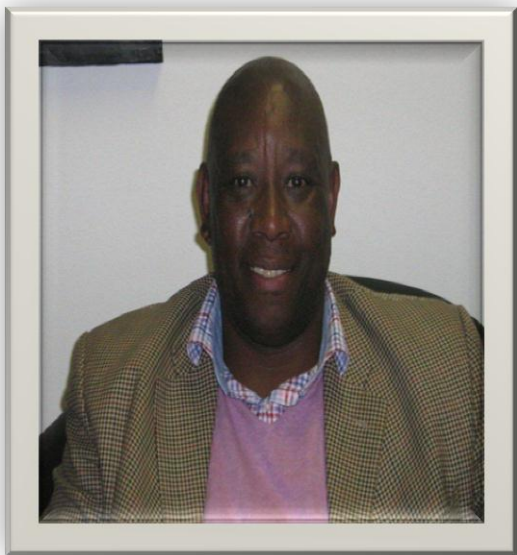
CHIEF FINANCIAL OFFICER,

Is responsible for the performance in the following segments: Financial Planning and Treasury; Supply Chain Management; Expenditure Control; Credit Control and Debtors; Revenue Control; Asset Management; and Information Communication and Technology.



Executive Manager: Health and Social Development, K S Ndlovu

Ms Ndlovu is responsible for the following: Strategic Direction and performance of the sub-units namely: Municipal Health Services, HIV and AIDs Prevention Programme ,Health Prevention Programmes, Social Development Programme, Sports, Recreation, Art and Culture programmes.



Executive Manager: Public Safety, M.E Koloi

Mr Koloi is responsible for achieving the following key objectives of Public Safety, which are saving/preserving lives, protecting property, reduction of crime, reduction of risk factors and unsafe conditions. The following performance enablers underpin Public Safety: financial sustainability, effective continued risk assessment, continued training and skills development, alignment and allocation of resources in line with the risk factors and primary legal and policy requirements.



Executive Manager: Regional Planning and Economic Development, H Hamer

Ms Hamer is responsible for the following key objectives of Regional Planning and Economic Development: Environmental Management inclusive of Air Quality and Green IQ; Technical Support and Transport Planning, which encompasses Infrastructure and Electricity; Transport Planning relating to public passenger transport; Human Settlement and Land Use Planning; and Economic Development.



Executive Manager: Corporate Services, S Ngcobo

Mr Ngcobo is responsible for the following: maintenance and promotion of healthy labour relations and HR management of staff with regard to matters such as staff resourcing, personnel development, personnel administration and employment equity; all legal matters of the WRDM, compilation of legal reports, legal opinions and comments, drafting of loan and service agreements, controlling of statutes and all government and provincial gazettes; controlling of archives and records of council; building administration for the WRDM and the Mayor's house; and the provision

of committee services for all Committees of the WRDM as well as for Council meetings.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

The municipality strengthened the functioning of the following structures established according to the provisions of the Intergovernmental Relations Framework Act no 13 of 2005. These high level strategic forums are as follows: WRDM Intergovernmental Relations Forum, Executive Mayors Forum, District Speakers Forum, Municipal Managers Forum, Chief Financial Officers Forum and IDP Representative Forum.

There are also Sector Forums which exist and they are as follows: Housing Forum, Mining Forum, Environmental and Integrated Waste Management Forum, LED Forum, District Community Safety Forum, District Health Council, West Rand Social Cluster Co-ordinating Forum and West Rand Social Development Forum.

2.3 INTERGOVERNMENTAL RELATIONS

2.3.1. NATIONAL INTERGOVERNMENTAL STRUCTURES

The Executive Mayor and Municipal Manager of WRDM attend the Premier's Co-ordinating Forum (PCF). The WRDM enjoys the advantage of having the Executive Mayor as the Deputy-Chairperson of SALGA, which then puts the Region in a better position to influence SALGA in strategic issues that are of interest to the Region and South Africa as a whole. Members of the Mayoral Committees (MMCs) also attend, and in some cases chair SALGA working groups. The WRDM also sends representatives to SALGA Provincial and National Members' Assemblies.

Inter-Governmental Forums (IGR) are functioning well at District level. The Executive Mayors IGR Forum has a year programme scheduled for monthly meetings. The Speakers', Chief Whips' and MMCs' Forums as well as the Troika meetings are operating. The MMCs also have established relations with their respective Member of Executive Committees (MECs) and in some cases national government departments as well.



2.3.2. PROVINCIAL INTERGOVERNMENTAL STRUCTURES

- Provincial Health Council – a statutory body where MMCs of metros and districts meet with MEC Health quarterly to discuss issues of health;
- Provincial AIDs Council – strategic body led by Premier of the province meet with representatives of various structures from districts and metros to deliberate on HIV and AIDs related issues;
- Provincial Environmental Health Forum – coordination and sharing of information among metros and districts and government departments;
- Provincial Air Quality Officers Forum – aimed at information sharing among Municipalities & Government Departments, resolution of various air pollution issues and strategic planning;
- Provincial Waste Officers Forum – aimed at information sharing among Municipalities & Government Departments, planning and standard setting
- Provincial outbreak response team – coordinates prevention of outbreaks, and responds to outbreaks;
- A sport, Art, Culture, Recreation, Library and Information Services - coordinate and ensures alignment of programmes from municipalities to province.
- Provincial community safety forum
- Provincial disaster management advisory forum
- Forum for emergency services heads ; and
- SALGA working groups.
- Gauteng Transport Commission

Gauteng Transport Commission - nomination of councillors and officials to form part of this newly established provincial intergovernmental structure

The Gauteng Department of Roads and Transport under the leadership of the MEC for Roads and Transport, has established a Gauteng Transport Commission (GTC).The objective of this GTC would in essence be to:

- Improve the planning, co-ordination and facilitation of transport functions in Gauteng;



- Promote inter-governmental relations within the transport sector;
- Determine the strategic transport policy for Gauteng;
- Plan, design and co-ordinate transport initiatives, projects and programmes with the local authorities and other transport stakeholders, in accordance with the principles of co-operative governance and sound inter-governmental relationships;
- Determine and execute projects and programmes for a reliable, accessible, safe, affordable, efficient and sustainable public transport system across Gauteng;
- Ensure there is a linkage with matters that have an impact on transport, including land use management, economic development and infrastructure investment; and
- Ensure more effective traffic law enforcement and the promotion of roads safety in Gauteng.

In order to ensure the roll out of the establishment of the GTC the Governing Body of the Commission consists of the MEC of Roads and Transport of Gauteng and the MMC responsible for Transport in each participating municipality. The Commission is chaired by the MEC

The MEC has approved the establishment of the following five sub-committees and relevant councilors and officials from the West Rand District Municipality were nominated and accepted to serve on the following provincial based committees:

- Integrated Rail Planning;
- Integrated Ticketing;
- Bus Rapid Transport Systems;
- Non-Motorised Transport Planning; and
- Travel Demand Management

In essence the functions of the afore-mentioned sub-committees are to advise the Governing Body on particular issue/s as assigned to the sub-committee/s by the Governing Body and to report on its/their finding/s to the Governing Body for decision-making.



2.3.3. RELATIONSHIPS WITH MUNICIPAL ENTITIES

The WRDA is a Municipal Entity which is regulated by the Local Government Legislation (MFMA). The West Rand Development Agency (Proprietary) Limited is a municipal entity wholly-owned by the WRDM. There is a shared service arrangement with WRDM's finance officials to assist the agency, as and when the need arises. As per the approved budget of the WRDM, tranches are allocated to the funding of the Agency.

The effective control over the WRDA rests in the four constituent local municipalities and the West Rand District Municipality. For the financial year under review, the parent municipality has been supportive of the agency, especially on areas where it lacks capacity. Such areas comprised of: supply chain, internal audit and technical financial support.

Progress reports on all activities that took place at the agency are submitted to the section 80 committee-Economic Development and ultimately to the Council. It is safe to confirm that the agency and parent municipality have a good working relationship.

2.3.4. DISTRICT INTERGOVERNMENTAL STRUCTURES

- District Health Council - a statutory body where MMC of districts and the four local municipalities MMCs within the West Rand, as well as the hospital board members meet quarterly to discuss issues of health;
- District AIDs Council - strategic body led by MMC of the district meets with representatives of various structures (traditional healers, people living with HIV and AIDs, NGOs, CBO, FBOs etc.) from local municipalities as well as MMCs responsible for health at Local Municipalities and metros to deliberate on HIV and AIDs issues;
- District outbreak response team – coordinates prevention of outbreaks, and responds to outbreaks within the district;
- Sports, Art, Culture, Recreation, Library and Information Services - coordinate and ensures alignment of programmes from municipalities to province;
- Environmental management forum;
- District Mining Forum;
- West Rand Metropolitan Transport Forum (WESMET) catering for public passenger transport related issues within the region.



- Human Settlement Forum and District Mining Technical Forum – engagement between district, municipal, mining and industrial officials on various environmental pollution matters;
- District Environmental Coordination Forum – district, local municipal and provincial officials deliberate on various environmental issues, including implementation of legislations and plans; and
- WRDM Green IQ Cluster – discussion around implementation of greening projects or programmes in line with the WRDM Green IQ Strategy.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

The West Rand District Municipality undertook various public engagements such as programmes, projects and activities in the form of stakeholder participation to ensure public accountability and participation.

IDP Week

These are the interactive sector engagements, wherein, various sectors meet and discuss sector specific issues to be incorporated in the IDP. These meetings were held in October and November 2014. The purpose was to table the report for the previous year 2012/13 (Draft Annual Report) and also discuss input that will inform the projects to be incorporated in the IDP.

IDP Representative Forum meetings

A total of three (3) IDP Representative Forum meetings were held as follows:

- 1st meeting was held in July 2013 to table the IDP Review Framework,
- 2nd meeting was held in February 2014 to table the Draft IDP for 2014/15; and
- 3rd meeting was held in May 2014 to table the Final IDP for 2014/15.

The Draft IDP was also availed in the public places and advertised for the 21 days mandatory period for comments.



WARD COMMITTEES

The West Rand District Municipality, by its inherent nature, does not have Ward Committees. However, through the Office of the Speaker and in collaboration with local municipalities, it provides oversight, capacity building and support to all Ward Committees.

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The public participation engagements and other dedicatory events were publicized in various media (newspapers, municipal website, public areas) with the aim to enhance the attendance.

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	YES
Does the IDP have priorities, objectives, KPIs, development strategies?	YES
Does the IDP have multi-year targets?	YES
Are the above aligned and can they calculate into a score?	YES
Does the budget align directly to the KPIs in the strategic plan?	YES
Do the IDP KPIs align to the Section 57 Managers	YES
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	YES
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	YES
Were the indicators communicated to the public?	YES
Were the four quarter aligned reports submitted within stipulated time frames?	YES
* Section 26 Municipal Systems Act 2000	



COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

Risk Management forms a critical part of any municipality's strategic management. It is the process whereby a municipality both methodically and intuitively addresses the risk attached to its activities with the goal of achieving sustained benefit within each activity. Risk management is therefore recognised as an integral part of sound organisational management.

The underlying premise of risk management is that every governmental body exists to provide value to its stakeholders. Such value is based on quality of service delivery to the communities. All municipalities face uncertainty and the challenge for management is to determine how much uncertainty the municipality is prepared to accept as it strives to grow stakeholder value. Uncertainty presents both risk and opportunity, with the potential to erode or enhance value.

Benefits for risk management are:

- Increased probability of achieving objectives;
- Aligned risk appetite and strategy;
- Enhanced risk response decisions;
- Reduced operational surprises and losses;
- Seized opportunities;
- Proper financial and asset management; and
- Compliance with laws and regulations.

The WRDM has established the Enterprise Risk Management unit to implement and ensure that risk management is embedded into the operations, processes and systems of the municipality. The Risk Management Policy and Fraud Prevention Policy were adopted by Council. The Municipality has established the Risk Management Committee (RMC) that monitors the implementation of risk management processes. The RMC is chaired by an independent member who is also a member of the Audit Committee and the meetings are held on quarterly. Strategic and operational risk assessments were conducted and risk registers developed for both strategic level and for each business unit. There is a continuous monitoring of actions planned to mitigate identified risks and progress reports are tabled and reported on quarterly basis to management, RMC and Audit



Committee. The municipality has in conjunction with the Gauteng Provincial Treasury conducted risk management awareness for the West Rand District Municipality.



The table below outlines the Top 10 Risks of the municipality as well as the progress made in the implementation of the risk action plan to strengthen internal controls:

ERM PROGRESS REPORT 30 JUNE 2014

Risk No	Business unit	Risk Description	Root Cause	Residual Risk	Action Plan	Due Date	Progress	Complete/ In progress/ Not Done	Revised Date	Revised RR, provide reason if no change
1	RPE D	Declining Regional Economy	Non-existence of human settlement strategy	16	Development of human settlement strategy	14/04/01	Ratified by council in September 2013.	Completed		12, given the full execution of mitigating factors, the risk has reduced.
			Out-dated regional spatial framework and lack of proper land audit		Revision of SDF	14/06/01	The SDF was approved by Council in May 2014.	Completed		
					Conduct land audit	14/06/01	Land audit was completed in June 2014	completed		
					Ineffective super infrastructure master plan and fragmented planning	Develop terms of reference for bankable super master plan.	14/02/01	Terms of reference was approved by Council in May 2014.	In progress	

			Unavailability of suitable land		Continuous compliance to Dolomite Risk Strategy	On-going	With regards to the implementation of Dolomite Risk Strategy compliance, there were applications in smaller developments hence the status of the progress is on-going.	On going		
	-		Illegal dumping and ignoring of notices (bylaws)		Development of pest control strategy	14/03/01	Strategy has been completed.	completed		
2	HSD	Possible outbreak of pandemic		15	Implementatio n of pest control strategy	14/03/01	The implementation of the pest control strategy happens in small projects hence on-going.	On-going process		12, the risk has reduced given the full execution of mitigation factors.
			Unapproved penalties and limited knowledge of bylaws		Finalise consultation with relevant stakeholders	14/06/01	Consultation phase has been completed	Completed		

			Inadequate resources (personnel and funds) and unhygienic environmental status at public		Expanding the advocacy programme to other areas	14/04/01	Advocacy programme was expanded to residents of the hostel.	completed		
3	PS	Possible loss of life and property	Insufficient resources (equipment, personnel and funding)	16	Acquisition of additional resources (personnel)	14/03/01	28 volunteers were employed on 1st April 2014 and 34 additional employees appointed in June 2014.	Completed		12, given the full execution of mitigating actions, with increased personnel, having met the set targets and purchasing of fire engines, risk is likely (4) to happen but with moderate severity (3)
			Lack of knowledge on safety issues (public education)		Commencement of Procurement processes (fire engines)	14/03/01	We could not procure the fire engines due to budget constraints.	Completed		
			Non-adherence to norms and standards		Intensifying Public Information Education Relations programmes (PIER)	Quarterly	1. During the period under review the department conducted PIER programmes in the following manner: 20 public safety awareness campaign and 21 training programmes on basic fire fighting and	Completed		

						first aid 2. 15 public safety awareness campaigns and 21 preparedness programmes involving 399 attendees, with targets of 20 and 21. During this quarter 22 Preparedness programmes were conducted (Basic Fire Fighting accommodatin g 216 & Basic First Aid with 199 community members) 15 Awareness programmes conducted with a 646 attendees.			
5	BTO	Possible litigations by service providers	non-adherence with legislations (MFMA,SCM Regulations)	12	Standard Operating Procedure (SOP) (contract management) to be	13/12/01	The SOP was circulated to management and the SOP is finalised.	Completed	12, planned actions were addressed but the likelihood of the risk taking place and the

					developed					impact thereof still remains.
			Poor contract management		Review of the Supply chain management policy	14/02/01	The SCM policy was reviewed and approved by the council on 29 May 2014.	Completed		
					Workshop the SOP and Supply Chain Management policy	14/03/01	The workshop could not take place due to year end work load. The workshop is planned for the 26th of Aug 2014.	Not done		
6	BTO & PS	Loss of assets	Theft	16	Review the assets management policy	14/02/01	Asset Management Policy was approved by council.	Completed		12, the risk has changed due execution of actions, the risk is still likely to happen and the impact can be major.
			Negligent (lack of implementation of disciplinary processes)		Strengthening security measures	14/06/01	Two additional portable scanners has been commissioned at the main entrance.	Completed		

7	BTO & ERM	Loss of funds	Accidents		Continuation of inventory count (assets report)	Jan & Jun 2014	The service provider has been appointed to do contionditional assessment.	Completed		
			Inadequate security		Workshop on code of disciplinary process	Oct & Jun 2014	The workshop could not take place due to unforeseen circumstances.	Not done		
			Fraud and corruption	16	Awareness campaigns on fraud and corruption policy and hotline	14/03/01	The fraud awareness and risks management workshops were conducted for the municipality as planned.	Completed		12, all actions have been executed and the risk is minimal.
			Theft		Bank and creditors reconciliation to be conducted weekly	Quarterly	Bank reconciliations are done on weekly and monthly basis and creditors' reconciliation is done on monthly basis due to creditors' statements that are received only at the month end.	Completed		

			Over payments of service providers		Vetting of Finance employees	13/12/01	All new appointment officials were vetted.	Completed		
8	CS	Fraudulent qualifications	Non-vetting of qualifications	20	To roll out vetting to all WRDM employees. Priority should be given to all executive managers, the Municipal Manager and all Finance and SCM officials to ensure that we employ adequate skills with clear criminal records and proper qualifications.	14/06/01	All new appointed officials were vetted. Subject to funds availability, the project will start at senior management up to the level of coordinators and the rest of the staff will then follow around June 2015.	Completed		10, the risk has reduced on the basis that control measures are there and no potential catastrophic event can be expected.
			Non confirmation of previous employment		Development of Standard Operation Vetting Procedures	13/12/01	The standard procedure on the verification of qualifications has been developed	Completed		

					Review of the recruitment policy	13/12/01	The policy is in circulation for council approval as it was referred back by the sec 80 Corporate services.	In progress		
9	CS	High level of ill discipline	Lax approach by HoDs and managers to discipline	20	Training of managers and supervisors	13/12/01	The training did not take place due to industrial strikes that took place at the time. New employees have attended the workshop and the roll out for the rest of the employees will then happen in Q2 of 2014/2015.	Completed		10, the risk has reduced on the basis that control measures are there and no potential catastrophic event can be expected.
			Lack of awareness on the code of conduct		Workshop of code of conduct for employees	Oct 2013 to Jun 2014				
10	BTO and WR DM	Discontinuation of business operation	Lack of disaster recovery centre		Establishment of the Information Technology disaster recovery site	14/06/01	The disaster recovery site has been established for both financial and non-financial.	Completed		12, with fully operating disaster recovery site and protected intellectual capacity of the organisation. The risk is still likely (4) to take place and impact will be moderate (3)
			Non-existence of Business Continuity Plan	16	Documentation of Business Continuity Plan	13/12/01	The BCP documentation is in place.	Completed		

			Non-implementation of succession plan		Implementation of succession policy	On-going	All Strategic positions are filled. The policy is implemented. There is an acting capacity as part of capacity building.	Completed		
			Lack of awareness on evacuation drills		Awareness on evacuation drills	13/11/01	The evacuation drills was conducted for all departments.	Completed		



2.7 ANTI-CORRUPTION AND FRAUD

The WRDM has a zero tolerance approach to Fraud and Corruption. The Municipality undertakes to combat all forms of fraud and corruption and to remain proactive in the fight against such. As such, the Municipality has adopted the Anti-Corruption policy which outlines the procedures to prevent and detect fraud as well as remedies to respond to fraud and corruption once reported.

The municipality has Risk Management Committee that provides an oversight role and advice to the municipal management with regard to risk management and internal controls and performance management. The Committee consists of Heads of Departments and the Accounting Officer and the committee is chaired by an independent person. The municipality in conjunction with Gauteng Forensic department has conducted fraud awareness for the entire organisation.

The Municipality has put in place measures to encourage municipal employees and ordinary community members to assist in reporting fraud and corruption and the Fraud policy placed on the municipal website. Contact details are as follows:

- West Rand District Municipality:
 - E-Mail: fraudline@wrdm.gov.za
 - Suggestion Box (Next to Tender boxes)
- National Anti-Corruption Hotline:
 - ✓ 0800 701 701 (tel - toll free)
 - ✓ 0800 204 965 (fax – toll free)
 - ✓ 39772 (SMS facility)
- Gauteng Premier's Hotline:
 - ✓ Call: 08600 – 11000
 - ✓ Fax: (011) 429 3222
 - ✓ E-mail: Hotline@gauteng.gov.za
 - ✓ Letters: Gauteng Premier's Hotline, P/Bag x115, Marshalltown, 2107

2.8. SUPPLY CHAIN MANAGEMENT

In May 2014, Council adopted the reviewed Supply Chain Management (SCM) policy, which is in line with the SCM Regulations. The municipality has Bid committees in place, which are composed of only the officials of the municipality. No councillor is a member of any bid committee or is involved in the implementation of the SCM Policy. The SCM structure has six (6) posts, five (5) have been filled and one (1) vacant, which is for the SCM Manager.

The Auditor General raised the following matters on his audit report:

- Awards to persons in the service of the state - the matter have been resolved, since the name(s) of bidder(s) are forwarded to Treasury. Treasury assists the municipality by detecting via their CAT system whether the bidder(s) are in the employment of the state.
- Contracts without SLAs – all current contracts have SLAs in place.

2.9. BY-LAWS

By-Law enforcement generally refers to a host of actions directed at obtaining compliance with local government By-Laws. This may include activities such as educating the public about regulatory rules, conducting inspections to ensure that the rules are being followed, mediating between members of the public, leveraging voluntary compliance with the rules where possible, and seeking consequences for contraventions where compliance is not forthcoming or harm has been done to the community.



By Laws Introduced during this financial year					
Newly Developed	Revised	Public Participation Conducted	Dates of Public Participation	By-Laws Gazetted	Date of Publication
Non- Motorized Transport By-law	N/A	Yes	25 March 2014	No By-Laws formally adopted by Council on 31 July 2014	N/A Publication of By-Laws to follow in new Financial Year
Learner Transport By-laws	N/A	Yes	25 March 2014	No By-Laws formally adopted by Council on 31 July 2014	N/A Publication of By-Laws to follow in new Financial Year

The two By-laws were subjected to the Public Participation which was rolled out through various forms of engagement:

- Meetings with stakeholders (Learner Transport Operators) : Feb & March 2014
- Public Participation Workshop : March 2014
- Comments invited through local media : March 2014
- Comments invited through Website : March 2014.

The enforcement of these By-Laws will be through joint operations between the West Rand District Municipality and the four local municipalities that make up the jurisdictional area of the Municipality.



2.10. WEBSITES

The WRDM's official website is: www.wrdm.gov.za, which has been established in accordance with the MSA, section 21B. It contains the following information as required by the MFMA, section 75:

- Annual and adjustment budget;
- All budget related policies;
- Annual report;
- All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act;
- Supply chain contracts; and
- All quarterly reports tabled in the council in terms of section 52(d).

However, the information on the website is not limited to the above only. The municipal events are also published on the website. In an effort to reduce paper consumption, the municipality has, for two years running now - been utilising an online self-service access where employees log on to view their IRP5, payslips, etc.



Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	2013/14 FY
All current budget-related policies	Yes	2012/13 FY
The previous annual report (Year -1)	Yes	2012/13 FY
The annual report (Year 0) published/to be published	Yes	2013/14 FY
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	2013/14 FY
All service delivery agreements (Year 0)	N/A	N/A
All long-term borrowing contracts (Year 0)	Yes	2012/13 FY
All supply chain management contracts above a prescribed value (give value) for Year 0	Yes	2013/14 FY
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	N/A	N/A
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A	N/A
Public-private partnership agreements referred to in section 120 made in Year 0	N/A	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	Quarterly
T 2.10.1		

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Though the West Rand District Municipality did not specifically/explicitly undertake a survey/s to assess public satisfaction levels against the services rendered. Instead the various participation sessions were held with the communities which brought an impression of acceptable public satisfaction.

The Satisfaction Survey will be conducted in the 2014/15 financial year.

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:	N/A	N/A	N/A	N/A
(a) Municipality	N/A	N/A	N/A	N/A
(b) Municipal Service Delivery	N/A	N/A	N/A	N/A
(c) Mayor	N/A	N/A	N/A	N/A



Satisfaction with:	N/A	N/A	N/A	N/A
(a) Refuse Collection	N/A	N/A	N/A	N/A
(b) Road Maintenance	N/A	N/A	N/A	N/A
(c) Electricity Supply	N/A	N/A	N/A	N/A
(d) Water Supply	N/A	N/A	N/A	N/A
(e) Information supplied by municipality to the public	N/A	N/A	N/A	N/A
(f) Opportunities for consultation on municipal affairs	N/A	N/A	N/A	N/A
<p><i>Note: Satisfaction Survey to be conducted in the 2014/15 financial year.</i></p> <p style="text-align: right;"><i>T 2.11.2</i></p>				



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)



COMPONENT A: BASIC SERVICES

3.1. WATER PROVISION

The WRDM is not a Water Services Authority and this function is fulfilled by the respective local municipalities. The role of the WRDM is co-ordinating and monitoring and is focused on the War-on Leaks Programme. In this instance, the WRDM, through the EPWP programme, availed funding by means of the Incentive Grant to train a number of youths as leak detectors in Westonaria.

The main water supplier in the region/district is Rand Water; the water is pumped from the Vaal River into local reservoirs. The local councils own and manage the local distribution infrastructure. Water supply in WRDM can be considered to be fairly good, particularly in the urban areas.

3.2. WASTE WATER (SANITATION) PROVISION

Figure 1.10: Access to Water by Type, 2011

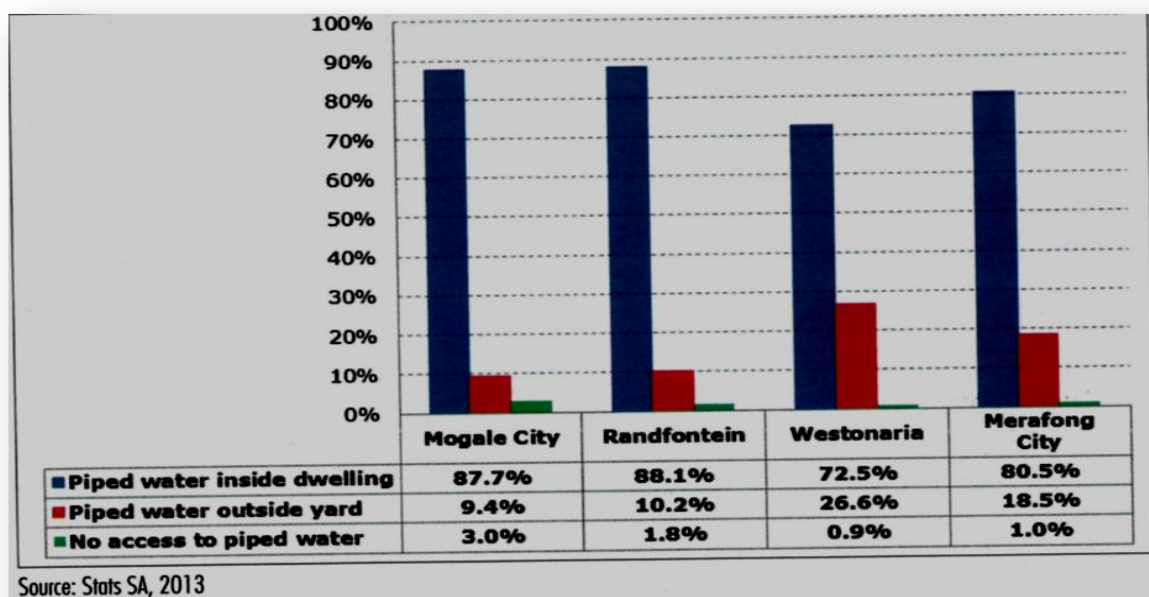


Figure 1.10 shows the proportion of households with access to water, by type, for the municipalities in 2011. The largest share of households with access to piped water inside their dwellings was in Randfontein, at 88.1 percent, followed closely by Mogale City at 87.7 percent. At 72.5 percent, Westonaria had the smallest proportion of households with access to this type of water supply, 15.5 percentage points lower than that of Randfontein. It also had the largest percentage of households with piped water outside their yard, at 26.6 percent. In Merafong City, about 18.5 percent of households had access to water outside their yard and about 3 percent had no access to piped water, the largest proportion amongst the local municipalities.

Figure 1.11: Access to Sanitation by Type, 2011

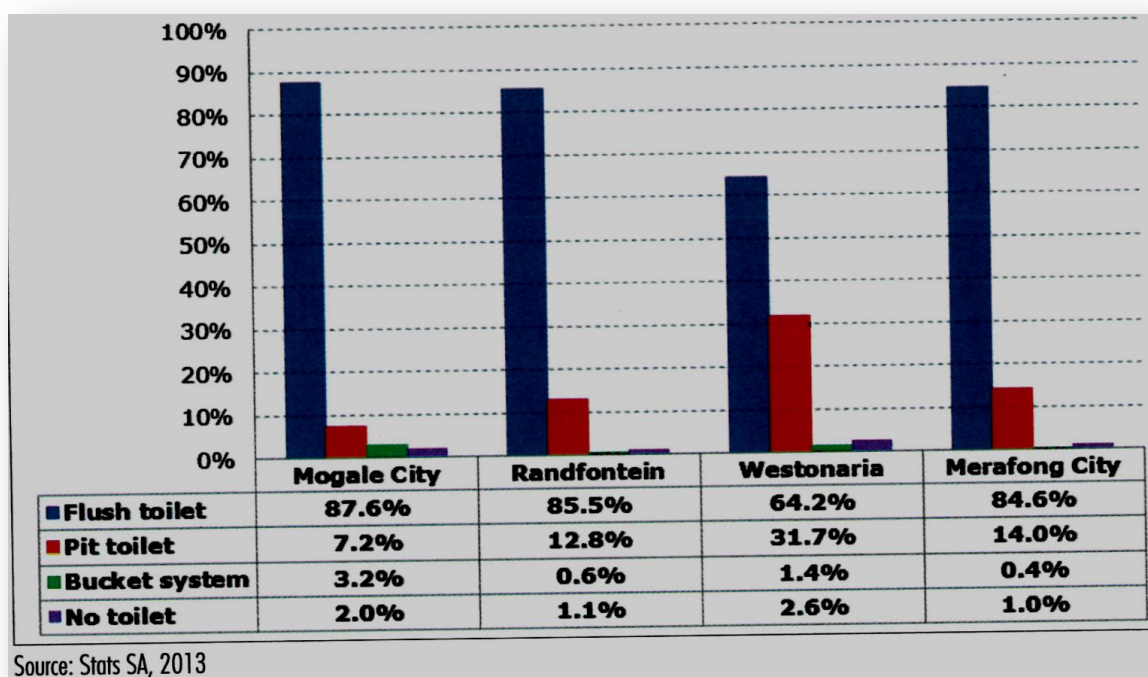


Figure 1.11 shows the proportion of households with access to sanitation, by type, for the municipalities in 2011. Mogale City had the largest percentage of households with access to flush toilets, at 87.6 percent. This was 2.1 percentage points higher than the 85.5 percent in Randfontein. The figure also shows that about 31.7 percent of households in Westonaria were using pit toilets, the largest amongst the four municipalities. It was followed by Merafong City and Randfontein, at 14 and 12.8 percent respectively. About 3.2 percent households in Mogale City were using bucket system, and 2.6 in Westonaria had no access to sanitation. The percentage



still using the bucket system could be as a result of households living in informal dwellings with no access to flush or pit toilets.

3.3. ELECTRICITY

The WRDM does not perform the function of Electrification. This function is fulfilled by the respective local municipalities. In line with the Green IQ Strategy for the West Rand, the West Rand District Municipality appointed a service provider to deliver and install energy efficient street luminaries as well as cabling and poles where required.

During phase 1 a total of 891 luminaries, 54 poles and 7,720 m of cabling was installed. During phase 2 a total of 44 luminaries were installed in Randfontein and 40 luminaries were replaced in Westonaria.

Phase 3 comprised of the following exercise and expenditure amounted to approximately R1 520 000:

- Retrofitting 51 Crystal Led 72 street lights in Kocksoord
- Retrofitting 80 Crystal Led 48 street lights and replaced 8 high mast luminaries at Old Kokosi (Merafong).

Phase 4 was undertaken early in the 2013/14 financial year with projects being implemented in the Merafong City and Randfontein Local Municipalities.

A total of 102 Crystal Led 96 were installed in Kokosi and handed over to Merafong City in August 2013. During November 2013 28 Crystal Led 72 Luminaries were handed over in Kocksoord Area and 75 Crystal Led 48 were handed over in Westergloor Area of Randfontein Local Municipality.

During the Adjustment Budget additional funds were allocated to the Programme and the following work was undertaken:-



Merafong City Local Municipality:

- One High-Mast Tower were refurbished at the Kutsong Taxi Rank

Randfontein Local Municipality:

- Two High-Mast Towers were refurbished in Toekomrus
- Four High – Mast Towers were refurbished in Mohlakeng
- Two High – Mast Towers were refurbished at the Jabulani Informal Settlement
- Street Lights were installed in Pape Informal Settlement, Jabulani Informal Settlement and Pelsville.





Retrofitting of High – Mast in Mohlakeng

3.4. WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

The function of waste collection and disposal belongs to the four Local Municipalities, and not the district. However, during the year in question, the district has procured eight (8) plastic waste recycling bins as well eco-trolleys which were distributed to all four local municipalities (each municipality got two bins & two trollies). The main aim was to strengthen waste recycling initiatives in schools and communities across the region.



3.5. HOUSING

Human Settlements, and addressing the Constitutional Right of every SA Citizen, is a mammoth task that Government can only address if all spheres of Government can work together, together with the private sector. Currently it is estimated that the housing backlog in SA is in the region of 2, 3 million housing units.

However, the WRDM is playing a pivotal co-ordination role in addressing issues regarding housing provision, human settlements and housing related matters. During 2007 the WRDM established a Human Settlement sub-department to oversee housing and related aspects in the West Rand. The mandate of the Human Settlement Function is vested in: Housing Act, No. 107 of 1997 which states in Section 9(1)(f) that “Every municipality must, as part of the municipalities process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction”. This planning should include a plan of the local housing strategy and delivery targets called the Housing Chapter.”



HUMAN SETTLEMENT FLAGSHIP PROJECTS DURING THE PERIOD UNDER REVIEW

The following picture depicts the progress made regarding Human Settlement flagship projects (the Breaking New Ground policy (BNG) of the National Department of Human Settlements).



Accreditation

Application for accreditation has been forwarded to Gauteng Department of Human Settlements in 2012. WRDM has not received formal response in this regard.

West Rand Sustainable Human Settlement Strategy

During the first quarter of the year under review, the WRDM, through Gauteng Department of Human Settlement concluded the West Rand Sustainable Human Settlement Strategy. This process was managed via a District Project Steering Committee which comprised representatives from each of the four local municipalities (Mogale City, Randfontein, Westonaria and Merafong City) as well as the West Rand District Municipality and the provincial Department of Human Settlement. The project was conducted by way of a phased, incremental planning process which included a number of individual planning sessions with each of the local municipalities and feedback presentations to the District Steering Committee to ensure proper alignment and coordination.

Social Housing

In the previous financial year, Goldenwest Social Housing Institution approached the WRDM to assist them in their efforts to become an accredited social housing provider in the West Rand. It is, however, with pleasure to report that GSHI was pre-accredited by the SHRA as a Social Housing Institution in terms of the provisions of the Social Housing Act, 2008, Act 16 of 2008. However, this accreditation status was subject to the fulfilment of conditions laid down by the SHRA.

Subsidy Housing

As in the past, the WRDM is still playing a co-ordination role within the region in the execution of projects delivering Subsidy Housing. Of note, here are the current and future projects for the West Rand, these projects, however, are aimed at fighting the housing backlog. Special mentioning must be made here to the following projects: Westonaria Borwa, Mohlakeng Extensions 13 and 14, Khutsong South, and various projects situated within Mogale City LM.



Employees: Housing Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	3	3	3	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	4	4	4	4	4
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p><i>T 3.5.4</i></p>					

3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT

The district developed a Regional Indigent and Pauper Burial Policy. The Policy was approved during August 2013 and the Local Municipalities of the WRDM have adopted it and are using it.



COMPONENT B: ROAD TRANSPORT

3.7. ROADS

Link Road Project finalised



The construction of this Link road between Rietvallei 241IQ and Rietvallei Ext 2, to the amount of R6, 1 million commenced late in 2011/12 and serves to increase movement and mobility between residents of the two townships as indicated above. This road totals 0, 8 km in length and is 7,4 m wide. However, due to the financial constraints in 2012/13 the Link Road (Phase 1) was only completed to gravel standard. During the 2013/14 financial year an amount of R2,3 million was made available by the WRDM to bring the project to completion and focused was placed on the following: Base layer, Road surfacing, Kerbing, Paved sidewalk and the Concrete lined side storm water drainage channels were, due to financial constraints, not attended to.

The Site handover took place in January with the contractual completion being date set at 31 March 2014. An extension of time of 25 Days was allowed due to rain. The Contractor has experienced various difficulties with the Practical Completion Certificate only being issued on 25 June 2014.

There were still financial constraints and negotiations were undertaken where the Concrete lined Storm water Drainage Channels were omitted.

3.8. TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)



Learners at Brandvlei and Itbuteng Primary School ridding themselves to a better, brighter future!

3.8.1. Transport Overview

The Shova Kalula Bicycle project is a National and Provincial Department project in partnership with the WRDM as a joint initiative to address the transport challenges experienced by the rural, semi-rural and farm area communities. The Shova Kalula Bicycle project was launched by the Province through the WRDM, as a pilot project. The project focuses on school kids (learners), who walk long distance, and do not receive subsidy in terms of learner transport.

The project commenced in 2008, 72 schools and 3 436 learners within the West Rand region benefited from this initiative. For the period under review, the project distributed a total of 800 bicycles to school learners of the West Rand region.

Learners at the following schools benefitted:

Matla Combined School, Lesego Primary School, Swartkop Primary School, Wedela Technical High School, Xhobani Primary School, Wedela Primary School, Ekhuphakameni Primary School, Rooipoort Primary School, Westonaria Primary School, Zuurbeom Primary School; Schaumburg Combined School, FJ Kloppers Primary School, Ithuteng Secondary School, Brandvlei Primary School, Setholela Primary School, Lesego Primary School, Tarlton Intermediary School, Randgold Primary School, Die Poort Primary School.

3.8.2. Planning Achievements

3.8.2.1. Leratong Intermodal Facility

- Project Status to date, the Department of Roads and Transport has appointed a Contractor to implement this project. Construction commenced in June 2014 with the contractual completion date being December 2015. The award value for this facility was R69 205 941.47 (including VAT).

3.8.2.2. Learner Transport Policy

The WRDM Council, resolved under Item 87 (85) that the Learner Transport By-Law as prepared by the Directorate Regional Planning and Economic Development be approved in principle subjected to the condoning of a final round of public participation prior to gazetting. The WRDM subsequently facilitated a public workshop on 25 March 2014 in order to discuss the extent and nature of the proposed by-law with the broader public, relevant institutions and organizations.

In conjunction to the afore-mentioned the by-law was made available via the WRDM web site and notices inviting the general public to participate in the formulation thereof were published in local newspapers. A closing date of 14 April 2014 was provided and comments and inputs received were scrutinized from a legal and operational point of view. Inputs received were reworked within the by-laws and a follow up report was



presented to the WRDM Section 80 Committee on 25 June 2014 and approved by the WRDM council for gazetting.

3.8.3. TRANSPORT PROGRAMMES



“The Mad Hatters”



*Mr Louw member of staff and Cllr Lipudi,
MMC Infrastructure participating at the
WRDM Mad Hatters Fun Walk*

8.3.1.1. Public Transport Month

Celebration of public transport month takes place in October of each year. The purpose thereof is to promote use of public passenger transport in an attempt to alleviate congestion on public roads. Celebration of public transport month takes place in October of each year. The purpose thereof is to promote use of public passenger transport in an attempt to alleviate congestion on public roads. The WRDM undertook the following events in support of Public Transport Month:-

- WRDM Mad Hatter Fun Walk – This was a 2, 4 Km fun walk involving Municipal Officials and the Local Public. It carried the Mad Hatter Theme.

3.8.4. MUNICIPAL BUS SERVICE

The taxi industry has subsequently opted to form cooperatives to address the Subsidised Bus Programme and the Department of Roads in conjunction with the WRDM formulated terms of reference for the Subsidised Bus Programme for the appointment of a service provider to assist with financial, legal and other specialised services. This programme is currently in the process of being implemented and the appointment of a service provider is awaited.

Employees: Transport Services					
Job Level	Year -1	Year 0			
	Employees No	Posts No	Employees No	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts)
0 - 3	1	1	1	0	0
4 - 6	2	2	2	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
Total	3	3	3	0	0

3.9. WASTE WATER (STORMWATER DRAINAGE)

The Directorate Regional Development Planning: Technical Support and Transport Planning Sector only renders a planning function towards bulk infrastructure services and is not involved in physical implementation of projects such as storm water drainage.

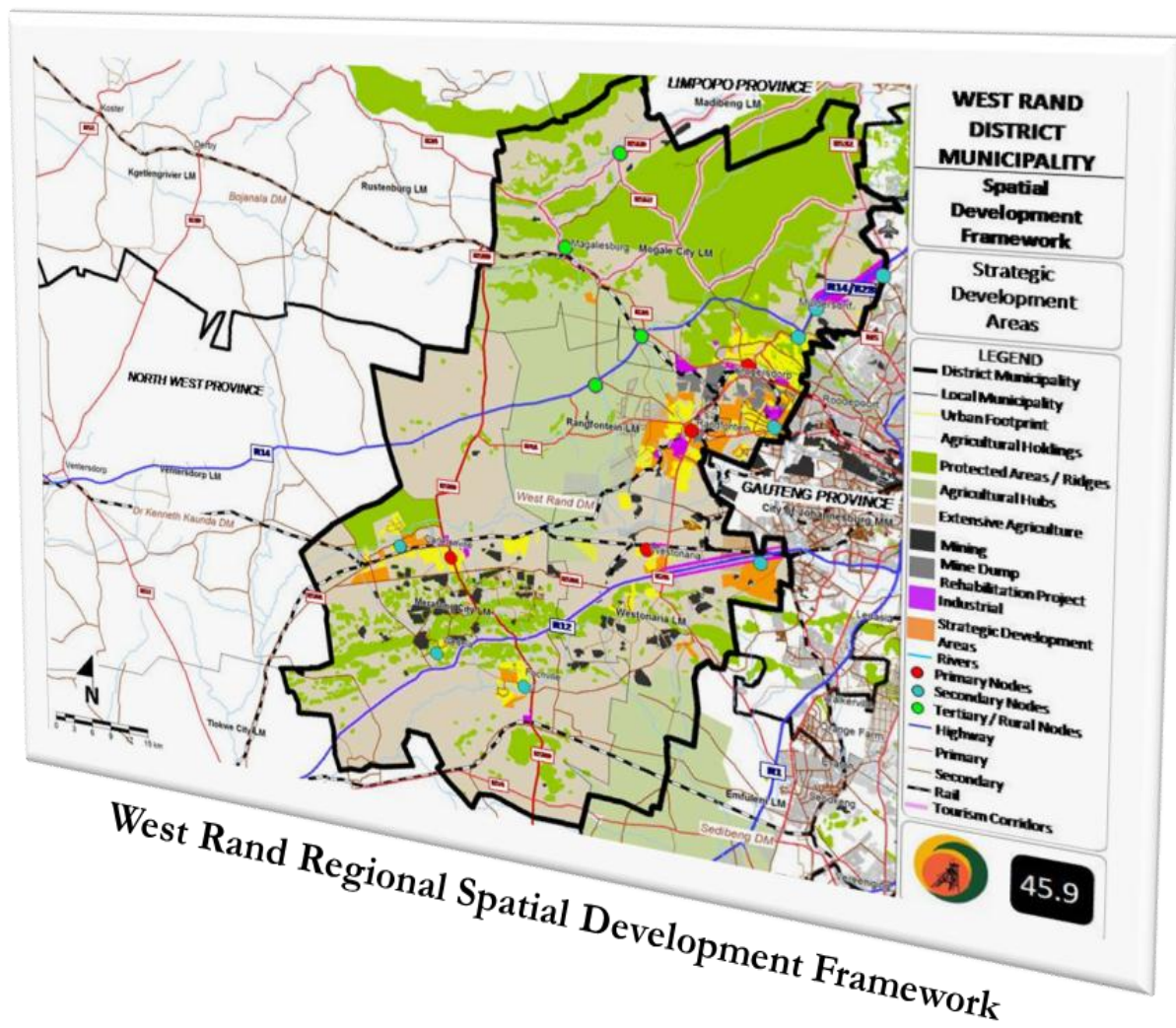


COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

West Rand Regional Spatial Development Framework

WRDM obtained support from the National Department of Rural Development and Land Reform during 2013/14 financial year to prepare Regional SDF in order to align it with those of the four local municipalities namely: Mogale City, Merafong City, Westonaria and Randfontein. The RSDF was successfully finalised during 2013.



The purpose of the West Rand District Spatial Development Framework is to provide guidance regarding a preferred development approach. More so, apart from addressing the distortions created by apartheid the purpose of the spatial development framework is to comply with the legislative requirements presented by the Municipal Systems Act as well as the Spatial Planning and Land Use Management Act which was promulgated late 2013.

The spatial development framework ensures that development does in actual fact take place in an integrated and sustainable manner in order for the Integrated Development Plans (IDP's) and Spatial Development Frameworks (SDF's) of local and district authorities to be aligned with the goals and directives provided by the Spatial Planning and Land Use Management Act and new national and provincial policy documents.

Spatial Planning and Land Use Management Act (SPLUMA)

One of the reasons for the commissioning of the Spatial Development Framework to be reviewed was because the Spatial Planning and Land Use Management Act (SPLUMA) was promulgated late during 2013. This legislation contains various principles in order to influence spatial planning, land use management and land development. These general principles recognises that that spatial planning, land use management and land development must promote and enhance five main Development Principles: Spatial Justice, Spatial Sustainability; Spatial Efficiency; Spatial Resilience, and Good Administration.

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	3	3	3	0	0
Total	4	4	4	4	4
					<i>T 3.10.4</i>



3.11. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

“To promote social and economic development”, is an objective of Local Government which is outlined in the Constitution of the Republic of South Africa (Act 108 of 1996), section 152 (1). Having indicated this, it becomes key to define the concept of Local Economic Development (LED), LED is defined as a process in which partnerships between Local Government, the Community, Civic Groups as well as the Private Sector are established to manage existing resources in order to create jobs and stimulate the economy of the area.

Flowing from the above, it is clear that the role of LED is to grow the economy that translates into job creation, in order to reduce unemployment and improve income inequalities. This in turn has an adverse effect on addressing the socio-economic challenges of the communities

The LED Framework also provides a shared understanding of LED in South Africa and also puts the context of the role of local economies in the national economy. It seeks to mobilise local people and local resources in an effort to fight poverty. The White Paper on Local government (1998) introduced the concept of developmental local government, which is defined as follows: Local Government committed to working with citizens and groups within community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives. However the same document makes it clear that, Local Government is not directly responsible for creating jobs, rather it is responsible for taking active steps that ensures that the overall economic and social conditions are conducive to the creation of employment opportunities.

LOCAL ECONOMIC DEVELOPMENT

The main focus of the local economic development sector is to create an enabling environment to attract development potential. The projects indicated below give a synopsis of activities that were attended to during the financial reporting:



- **Bio-digester** - The WRDM through its Economic Development sub-directorate unit received a conditional grant of R500 000 for the development and installation of a bio-digester at Jabulani Informal settlement in Randfontein Local Municipality. This bio-digester is aimed at the processing and harvesting of methane and compost as fuel for cooking and heating and forms part of the implementation of the Green IQ strategy. The installation of the facility was completed in December 2013.
- **Co-operatives and SMME development** - Cooperatives establishment is an ideal form of business that need a concerted effort across all spheres of Government as they are aimed at eradicating poverty and to empower local business communities. Twelve (12) cooperatives were assisted to get registered by this unit and they range in discipline from sewing , agriculture to catering Cooperatives.
- **Merafong Flora** - Merafong Flora is an agricultural based project established by the West Rand District Municipality (WRDM) to address socio-economic challenges in its area. The project involves the production and sale of cut foliage and Flowers to the local and international markets. The project is still wholly owned by the West Rand district Municipality and we are in process of transferring it to the WRDA who should align it with its strategic plan which is based upon the Incubation concept. Out of 25ha of land available only 5ha are utilized. There is a need to expand on the production area in order to increase the project income and make it profitable. The project has potential to be sustainable only if the production area is increased to at least 15ha. The functionality of the Merafong Flora Project needs to be revisited. The improvement will include mobilization of resources in order to expand on the existing production area.
- **Rural Development and Agriculture** - The Gauteng Rural development strategy defines Rural development being about enabling rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources. It is a participatory process through which rural people learn over time, through their own experiences and initiatives, how to adapt their indigenous knowledge to their changing world. The objectives of the sub-directorate on agriculture and rural development are being an effective response against poverty and insecurity by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities. The sub-directorate is therefore responsible



for facilitation of the establishment of business initiatives, rural and agro-industries, co-operatives, cultural initiatives and vibrant local markets.

In July 2009, the Comprehensive Rural Development Programme (CRDP) was approved by Cabinet. The CRDP aims to mobilise and empower rural communities to take initiatives aimed at control of their own destiny - with the support of government. The goal of the CRDP is to achieve social cohesion and development by ensuring improved access to basic services, enterprise development and village industrialisation. The CRDP implements broad based-agrarian transformation focussing on community organisation and mobilisation as well as strategic investment in economic and social infrastructure.

The CRDP proposes an approach that addresses the needs of the person, household, community and space. It is built on the premise that rural areas in the country have the potential to be developed in a way that generates jobs and economic opportunities, thus providing an alternative to the urban centres, and contributing to the reduction in rural/urban migration. Furthermore, although agriculture plays a significant role in rural development, the CRDP proposes diversification of the rural economy, according to conditions prevailing in different areas. The CRDP consists of three phases which are meeting basic needs, enterprise development as well as establishment of village industries and creation of access to credit facilities.

Throughout the country, a number of areas were identified to be used as catalyst for the CRDP initiatives. In Mogale City, Ward 32 was identified as one of the four pilot sites in Gauteng Province. In 2011 a status quo study was conducted which provided background on the needs analysis of the ward. The needs identified ranged from basic infrastructure services to health, tourism, employment and other related services. The WRDM is tasked with the coordination of the programme and projects such as Tswelopele Community Food Garden: Feasibility study & business plan, Siyathuthuka Poultry: Broiler: Feasibility study & business plan, Hekpoort Environmental Management Cooperative: Feasibility study & business plan are some of the projects identified for the area. Coordination of the Comprehensive Rural Development Programme (CRDP) has improved drastically and a number projects have been identified.



- Mechanization** - In 2012 GDARD has acquired seventy two (72) tractors, 20 trailers and more than 300 implements from the Department of Agriculture Forestry and Fisheries (DAFF) to be equitably shared amongst metros and district municipalities in Gauteng. The West Rand District (WRDM) received its allocation during 2013 which consists of eight (8) tractors, two (2) trailers and thirty nine (39) implements. The tractors were re-allocated all four constituents local municipalities who have to assist small and emerging farmers to plough their lands and ensure that food security. Over 50 farmers from different municipalities were assisted and over 150 hectares were ploughed. Furthermore the sub-directorate reviewed the Regional Rural Development plan which has identified some strategic objectives such as Land tenure review and sustainable land reform, Identification of agricultural hubs, Identification of fresh produce market.
- Social Labour Plans** - The purpose of social Labour plans is to ensure that holders of mining rights contribute towards socio-economic development of the areas in which they are operating as well as the areas from which the majority of the workforce is sourced. A number of projects have been established by the different mining houses amongst them Blybank Agricultural Project, Agriculture Community Sub-acute hospital Business, Development Park.

Financial Performance Year 2013/14: Local Economic Development Services					R'000
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	7 182 000.00	3 518 000.00	15 856 000.00	6 382 000.00	45%
Expenditure:					
Employees	-	-	-	-	#DIV/0!
Repairs and Maintenance	-	-	-	-	#DIV/0!
Other	26 466 000.00	28 418 000.00	37 219 000.00	21 944 000.00	-30%
Total Operational Expenditure	26 466 000.00	28 418 000.00	37 219 000.00	21 944 000.00	-30%
Net Operational Expenditure	19 284 000.00	24 900 000.00	21 363 000.00	15 562 000.00	-60%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.11.9



TOURISM

WRT Awards



The West Rand Tourism (WRT) Awards is a project aimed at encouraging and rewarding service excellence in the West Rand area to the different product owners for their meaningful contribution to the regional economy and it also serve as a retention strategy. This is one of the successful events that the region has been hosting for the 7th successive year. There were 81 entries and 11 categories which included Accommodation, Food & Beverage, MICE Tourist Guides, Tour Operators, Tourism Experience, Responsible Tourism, Tourism Entrepreneur, Tourism Ambassador, School Tourism (pilot), and Executive Mayor's Award.

Mayor's Award
Entrepreneur, Tourism Ambassador, School Tourism (pilot), and Executive
Guides, Tour Operators, Tourism Experience, Responsible Tourism, Tourism
categories which included Accommodation, Food & Beverage, MICE Tourist
has been hosting for the 7th successive year. There were 81 entries and 11



COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

This is not applicable to the WRDM as local municipalities are directly responsible for all those facilities thus will provide the statistics of utilization.

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP						
<div>Service Objectives</div> <div><i>Service Indicators</i></div> <div>(i)</div>	Outline Service Targets	2010/2011 1	2010/2011 1	2011/2012		
		Target	Actual	Target		Target
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)	*Following Year (x)
Service Objective xxx						
N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.12.3						

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.12.4					



Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.12.5					

R'000					
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	3 214 000.00	3 214 000.00	-	#DIV/0!
Expenditure:					
Employees	-	-	-	-	#DIV/0!
Repairs and Maintenance	-	-	-	-	#DIV/0!
Other	19 753 000.00	12 926 000.00	23 668 000.00	23 453 000.00	45%
Total Operational Expenditure	19 753 000.00	12 926 000.00	23 668 000.00	23 453 000.00	45%
Net Operational Expenditure	19 753 000.00	9 712 000.00	20 454 000.00	23 453 000.00	59%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.12.5					



3.13 CEMETERIES AND CREMATORIUMS

This is not applicable to the District, but a competency for the local municipalities.

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The picture below depicts a teenage pregnancy session that was held during the financial year under view.



The Municipality, through its Health and Social Development Directorate coordinates support for the four local municipalities within the District. Therefore whilst coordinating services by various government departments, the unit also supports by identifying gaps and making referrals to the relevant departments. However, in the past financial year the following has been done:



SERVICE STATISTICS FOR CHILD CARE

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service	Year -1		Year 0			Year 1	Year 3	
	Targets	Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
		2012/2013	2012/2013	2012/2013	2013/2014	2013/2014	2014/2015	2014/2015	
Improved quality of basic education.	No. of youth leadership workshops held.	12	12	12	10	10	10	10	
Improved quality of household life.	Trainings held with youth heads (Improving parental life skills).	4	4	4	4	4	4	4	
West Rand citizens (especially women and children) are and feel safe.	Information sharing sessions (rights of women and children).	4	4	4	4	4	4	4	
Improved quality of basic education.	ECDCs given various information with regard to child care	32	32	32	32	32	32	32	
Improved quality of household life.	Sessions held with the elderly on their rights	0	0	0	4	4	4	4	

	and available government resources								
Support Child Health	Door to door education on importance of immunization and defaulter tracing and referrals to the clinic. (number of ECDC's / number of people seen)	20	32	20	12000	13032	12000	12000	
Long and healthy life for all South Africans	Schools reached (prevent teenage pregnancy).	20	20	20	9	9	9	9	
Long and healthy life for all South Africans	People reached (prevention of TB).	15000	16425	15000	20000	27037	25000	25000	
Long and healthy life for all South Africans	Health sessions conducted in order to improve women and men health	8	8	8	0	0	0	0	
	Women reached through door to door education on cervical cancer	0	0	0	15000	16896	15000	15000	
Long and healthy life for all South Africans	Educational sessions held with men on symptoms of prostate cancer and importance of early detection	0	0	0	4	4	4	4	
	Recruitment and retention of ward base	296	300	296	379	396	0	0	



	volunteers								
	Public education on HIV and AIDS, STI and TB	400000	367976	400000	700000	722719	700000	700000	
	Number of volunteer in-service training sessions on HIV/Aids	Per need	4	Per need	16	23	16	16	
	Number of HIV/Aids door to door programme monitoring	8	20	8	48	34	48	48	
	Number of District Aids Council meetings held per quarter	4	4	4	4	4	4	4	4
<i>Note: Activities include educational programmes in communities in relation to health, and HIV and AIDs for purposes of prevention of social ills. All activities are personnel driven hence there is no budget allocated for these programmes with the exception of HIV and AIDs programmes which is grant funded.</i>									T 3.14.3



Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	0	0	0	0	0%
10 - 12	3	3	3	0	0%
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	7	7	7	0	0%
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					

T 3.14.4

Financial Performance Year 0: Child Care; Aged Care; Social Programmes					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance					
HIV and AIDs program	5153500	6376000	6376000	5907868	468132
Total Operational Expenditure					
Net Operational Expenditure					
<i>Note: The variance is due to the 2012/13 roll-over of Westonaria that was granted for use in the 2013/14.</i>					T 3.14.5



COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

Whilst the district was not allocated any budget for its programmes, however it is important that funds are allocated to drive these programmes that impact regionally such as the purchase of educational toys and training of users of those toys such as the ECDC managers and the accredited training of those youth headed households.

T 3.14.7



COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 POLLUTION CONTROL

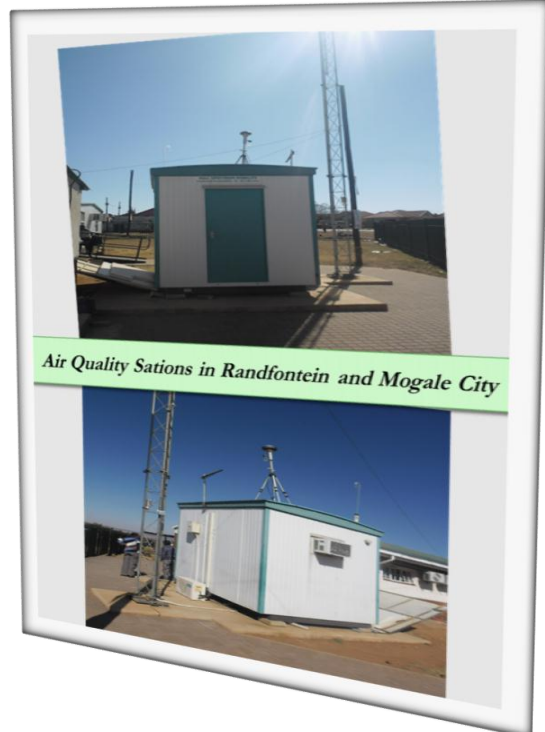
Air Pollution:

During the financial year under review 30 industries and mines have been inspected to check compliance with the emission standards and the effectiveness of their air pollution control equipment. Flowing from this, six (6) Atmospheric Emmission Licenses (AELs) have been issued to industries.

The average results indicating compliance with the ambient air quality standards with the exception of Ozone (O₃), reflects excedences of the 61 ppb 8-hourly guideline from time to time from both stations in Randfontein and Mogale City Local Municipality.

The following parameters are measured at the two stations:

- Wind speed and direction
- Ambient temperature
- Relative humidity
- Atmospheric pressure
- Global radiation
- SO₂
- NO, NO₂ and NO_x
- CO (monitored at Mogale only)
- O₃ (monitored at Randfontein only)
- PM₁₀



Green IQ Strategy:

The WRDM showcased the protection of wild life at the WRDM exhibition stand at the 2014 Randfontein Show, with the theme “Protect our Wildlife”, in an effort to ensure a secure and safe environment for all.



Wild life protection, WRDM exhibition at Randfontein Show

Community Nursery Project

The WRDM together with Mogale City LM and Mintails South Africa has assisted a group of youth in establishing a community nursery situated closer to Mintails SA. At the moment the nursery produces a variety of flowers which are sold to various markets or customers and the plan is to expand it and also produce trees. During this establishment, 15 jobs were created and at the moment only 4 are responsible for day to day operation of the nursery.



Acid Mine Drainage

WRDM further participated in the National Task Team responsible for undertaking a feasibility study for immediate, short- medium and long term technologies to control and purify Acid Mine Drainage (AMD) decanting from the underground mining voids. The study aims at coming up with the most effective and efficient technologies to be implemented in controlling the decanting AMD and its purification in the Western, Central and Eastern Basins. The immediate intervention consisted of pumping underground AMD to the upgrading of Rand Uranium Plant for partial treatment. To date, the discharging of treated water back into the river has already been implemented. The stopping of AMD decanting in the Western Basins has prevented contamination of rivers, wetlands and agricultural land.

Community awareness campaigns

The district together with Mogale City LM and GDARD held a water week educational campaign to a school in Kagiso whereby pupils and EPWP workers were educated water saving mechanisms, especially relating to homes and irrigation. Furthermore, about four clean up campaigns (one in each Local Municipality) were undertaken as part of the keeping the areas clean. Various promotional materials were distributed to the participants.



3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (E.G. COASTAL PROTECTION)

The Environmental Management Framework and Bioregional Plan have been developed to protect Biodiversity and Water Resources and ensure sustainable development. The pictures below depict biodiversity and water resources initiatives that have went under way during the financial year reporting:



COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

The Provincial Department of Health remains the service provider and the employer of personnel for the health function, whereas, the WRDM Health and Social Development Department concentrates on community education through the use of volunteers, National Youth Services learners and organized structures so that they have information on all health issues and services that are available.

Note: Recent legislation includes the National Health Act 2004

3.17 CLINICS

The District Health Council (DHC) is the statutory body in terms of the National Health Act of 2003, the Health and Social Development Department within the district tables Health Plans annually and reports quarterly to the DHC. Therefore, for the financial year reporting, the following can be indicated:

Number of state facilities:

- 1 Regional hospital;
- 2 District hospitals;
- 44 clinics that function 5 days or more; and
- 8 mobile clinics.

Number of people that accessed state facilities

Clinics – 2 092 236 and 375 672 were children under five years old

Hospitals

- In patient – 107 594;
- Outpatient – 343 909; and
- Casualty – 103 419.



Other services of national priority

- Immunization (target of under 1year 15 768) 17 825 fully immunized;
- Total deliveries – 12 066;
- HCT – 122 167;
- Those tested HIV positive 16 646;
- ARTs (those put on treatment during reporting) – 11 452 and 275 of those were children;
- Total number of people on ARTs cumulatively – 683 974 and 25 516 are children under 15years;
- Cervical cancer- 9 438 women were screened for cervical cancer;
- Ante Natal 1st visit before 20 weeks of pregnancy 10 200; and
- Male medical circumcisions done 8 241

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

All clinics are performing reasonably well and all basic Primary Health Care services are available in all clinics including ARVs.

3.18 AMBULANCE SERVICES

The WRDM Public Safety Department renders effective Emergency Medical Services to the community of West Rand, in an effort to improve patient care and satisfaction to the community of West Rand. Response time to Priority 1 calls is within 15 minutes, whereas, response time to P2 and P3 patients is as per the Norms and Standards. Emergency Medical Services operational staff is subjected to internal training and evaluation.



Financial Performance Year 2013/14: Ambulances					
R'000					
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	25 660 000.00	34 220 000.00	34 820 000.00	36 149 000.00	5%
Expenditure:					
Employees	-	-	-	-	#DIV/0!
Repairs and Maintenance	-	-	-	-	#DIV/0!
Other	30 219 000.00	89 861 000.00	30 700 000.00	33 140 000.00	-171%
Total Operational Expenditure	30 219 000.00	89 861 000.00	30 700 000.00	33 140 000.00	-171%
Net Operational Expenditure	4 559 000.00	55 641 000.00	-4 120 000.00	-3 009 000.00	1949%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.18.5					



Ambulance Service Data				
	Details	Year -1		Year 0
		Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year	27000	29231	29177
2	Average time from emergency call to arrival at the patient - in urban areas	15 min	15 min	15 min
3	Average time from emergency call to arrival at the patient - in rural areas	20 min	20 min	20 min
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas	45 min	45 min	45 min
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas	60 min	60 min	60 min
6	No. ambulance	27	18	5
7	No. paramedics	179	201	201
				<i>T 3.18.2</i>



3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

The Constitution of the Republic of South Africa, Act 108 of 1996 Section 156 (1) (a) provides a legislative mandate for West Rand District Municipality to render Municipal Health Services (MHS). This is further confirmed by section 84 of the Municipal Structures Act, 1998 (Division of functions and powers between district and local municipalities) and the National Health Act, No 61 of 2003 defines Environmental Health Services as MHS. There are nine listed functions which include:

- Water quality monitoring;
- Food control;
- Waste management;
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases, excluding immunizations;
- Vector control;
- Environmental pollution control;
- The disposal of the dead; and
- Chemical safety.

The West Rand has successfully transferred all services from local municipalities to the district in line with the above mentioned legislative prescripts. The last services to be transferred are those from Mogale City Local Municipality.

The WRDM Municipal Health Services unit had limited financial resources which mostly were used for salaries and operations; there were no capital projects, however, the unit has had collaborative operations such as law enforcement, clean up campaigns, food safety operations and health promoting activities with other departments and municipalities. The Municipality has even taken all Environmental Health Services from the Local Municipalities in line with legislation.

The WRDM in collaboration with Department of Agriculture and Health embarked on a joint operation to remove unregistered poisons from the streets and to inculcate a culture of responsible handling and trading. This has resulted in a decrease in poisoning cases reported, the decrease can be quantified as follows: 163 in 2010, 150 in 2011, 142 in 2012, and 114 in 2013 to 16 in 2014. An Environmental Health, Hygiene and Pest Control Strategy (EHHPS) has been developed and will be implemented from financial year 2014/15. The WRDM has also engaged in introducing the Regulations Relating to Management of Human Remains, Government Notice No. 36473 of 2013 embarked on ensuring compliance to these regulation. All facilities (mortuaries) handling corpses are compliant. The municipality has also improved on the document management system from the inherited services such that, where it was difficult to track documents, now documents can easily be accessed. This helps the department to produce documents timeously when needed.

Having indicated the above achievements, the municipality also acknowledges service delivery short comings for the year reporting, these are captured as follows: sewage over flow in areas of the West Rand, problems with dumping and littering; and some private and municipal owned accommodation establishments not complying with legislation and more often overcrowding has been observed, non-maintenance of these facilities. However, in an effort to rectify these short comings, the following strategies have been developed by the WRDM: Environmental Health, Hygiene & Pest Control strategy, Green IQ strategy.



Health Inspection and Etc Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2013/14		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year 2012/13 (v)	*Current Year 2014/15 (vi)	(vii)	*Curr ent Year (viii)	*Curr ent Year (ix)	*Fol lowi ng Year (x)
Service Objective xxx									
	Safe Food Handling training sessions	204	470	60	N/A	N/A			
	Inspections conducted on food premises.	3672	3952	1200	3800	N/A			
	Promotion of Municipal Health Services By-laws at various institutions.	408	481	100	510	N/A			
	Food sampling	120	243			N/A			
	Water Sampling	120	357			N/A			

ANALYSIS OF THE ABOVE DATA

The WRDM in promoting food safety had planned to conduct two hundred and four (204) food safety information sharing sessions for food handlers however a total of four hundred and seventy (470) sessions was achieved primarily due to service demand and interest by people in the food industry, whereas in the previous financial year, only one hundred and fifty four (154) food safety information sharing sessions were held.

A target of three thousand six hundred and seventy two (3672) food premises inspections was planned and three thousand nine hundred and fifty two (3952) was achieved. in financial year 2012/13, two thousand and twenty three (2023) food handling premises were inspected. It was observed that less than fifty percent (50%) of food premises were not complaint to food legislation. One of the main reasons is that many food handling premises are in informal and impoverished areas, as such these premises are a huge challenge in terms of structures and



supply of services. In cases like this, Environmental Health Practitioners emphasized issues of hygiene and sharing of information.

West Rand district Municipality had prioritized Municipal health Services information sharing with various sectors in order to promote compliance in the long run. Though four hundred and eight (408) Promotion of Municipal Health Services By-laws at various institutions were planned four hundred and eighty one (481) information sharing sessions were conducted. In financial year 2012/13 only hundred and forty nine (149) information sharing sessions were done. The impact is that more entities are applying for compliance certificates and there is a high service demand i.e. Early Childhood Development Centre's (ECDC's), factories and other government departments etc.

Taking of One hundred and twenty (120) food samples for analysis was planned for, to monitor food safety and two hundred and forty three (243) samples were collected and analyzed. Three sample results raised some concerns, however, subsequent sample results were complaint after interventions.

Taking of One hundred and twenty (120) Water samples for analysis was planned for and three fifty seven (357) samples (potable, rivers, streams and dams) were collected and analyzed. Potable (drinking) water from Rand Water proved to be safe; in Westonaria one(1)potable water sample had shown presence of E-Coli this was suggestive of faecal contamination however subsequent sample results were negative. River, Stream and dams water are generally showing presence of E-Coli contamination.



Financial Performance Year 2013/14: Health Inspection and Etc					
R'000					
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5 899 000.00	6 072 000.00	6 272 000.00	6 256 000.00	3%
Expenditure:					
Employees	-	-	-	-	#DIV/0!
Repairs and Maintenance	-	-	-	-	#DIV/0!
Other	25 342 000.00	27 132 000.00	30 477 000.00	30 622 000.00	11%
Total Operational Expenditure	25 342 000.00	27 132 000.00	30 477 000.00	30 622 000.00	11%
Net Operational Expenditure	19 443 000.00	21 060 000.00	24 205 000.00	24 366 000.00	14%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T 3.19.5					



Employees: Health Inspection and Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 – 6	1	3	3	0	0%
7 – 9	6	22	20	2	9%
10 - 12	2	3	3	0	0%
13 - 15	5	7	6	1	14%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	15	36	33	3	8%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p>T 3.19.4</p>					

Financial Performance Year 2013/14: Health Inspection and Etc					
					R'000
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5 899 000.00	6 072 000.00	6 272 000.00	6 256 000.00	3%
Expenditure:					
Employees	-	-	-	-	#DIV/0!
Repairs and Maintenance	-	-	-	-	#DIV/0!
Other	25 342 000.00	27 132 000.00	30 477 000.00	30 622 000.00	11%
Total Operational Expenditure	25 342 000.00	27 132 000.00	30 477 000.00	30 622 000.00	11%
Net Operational Expenditure	19 443 000.00	21 060 000.00	24 205 000.00	24 366 000.00	14%
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p> <p>T 3.19.5</p>					



Capital Expenditure Year 0: Health Inspection and Etc					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
<p><i>Comment on the performance of health inspections, etc overall:</i></p> <p><i>In conclusion the department is gradually working on ensuring that the services are responsive to community needs as such there has been a general improvement with regards to Municipal Health Services being offered to the community. The developed Environmental Health, Hygiene and Pest control policy will assist the district to mobilise resources and to implement joint projects with the stake holders such as constituent local municipalities, government departments and communities..</i></p>					
					T 3.19.6



COMPONENT F: SECURITY AND SAFETY

3.20 POLICE (COMMUNITY SAFETY)

The West Rand District Municipality is required in terms of Section 52 of the Constitution of the Republic of South Africa to ensure a safe living environment for its communities, thus, in 2007, the Municipality introduced and established a Community Safety unit to focus on the following, but not limited to:

- Social Crime Prevention
- By-law enforcement coordination
- Monitoring of Municipal security services

Community Safety					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	2822	2600	2319	2450
2	Number of by-law operations conducted	11	16	24	25
3	Number of Community Safety officers in the field on an average day	3	3	3	3
4	Number of Community Safety officers on duty on an average day	3	3	3	3
					T 3.20.2



3.21 FIRE

Section 84 (j) of the Local Government Municipal Structures Act, Act 117 of 1998 mandates the WRDM to perform a fire services function. However, the day to day operations of the fire services is outlined in the South African National Standards (SANS). For the financial year under review, the municipality has effectively attended to 897 fires, whereas over 80% of these fires were responded to within the 15 minutes call response time. 550 Fire management inspections were conducted, these included but not limited to: flammable liquid, hazardous substances as well as building inspections. These inspections were to ascertain safety compliance with the relevant legislations.

The reduction of fire related incidents was communicated through the Public Information Education and Relations programs, and with the community members. 60 Awareness campaigns were conducted during the year under review which included; paraffin safety, learn not to burn and candle safety.

Financial Performance Year 2013/14: Fire Services					R'000
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 107 000.00	2 697 000.00	1 894 000.00	1 599 000.00	-69%
Expenditure:					
Fire fighters	-				
Other employees	-	-	-	-	#DIV/0!
Repairs and Maintenance	-	-	-	-	#DIV/0!
Other	60 708 000.00	6 933 000.00	52 009 000.00	53 581 000.00	87%
Total Operational Expenditure	60 708 000.00	6 933 000.00	52 009 000.00	53 581 000.00	87%
Net Operational Expenditure	58601000	4236000	50115000	51982000	92%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T 3.21.5</i>



Service Objectives	Outline Service Targets	2011/2012		2013/2014			2014/2015		
		Target	Actual	Target	Actual	Actual	Target		
		Previous Year		Previous Year	Current Year		Target	Actual	Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: Community Safety 2013/2014									
	% of revised community safety plans (1)	100%	100%	100%	100%	100%	-	-	-
	% of victim empowerment programmes executed (4)	100%	100%	100%	100%	100%	100%	100%	-
	% of child protection (take charge) programme executed (4)	-	-	-	-	100%	100%	100%	-
	% of 16 days of activism of no violence against women and children commemoration programmes executed (1)	100%	100%	100%	100%	100%	100%	100%	-
	% of substance	-	-	-	-	100%	100%	100%	-

abuse programmes conducted (8)								
% of Sectoral Safety Plans implemented (School safety, rural safety) (6)	-	-	-	-	100%	100%	100%	-
. % of land eviction and invasions strategy developed and implemented (1)	-	-	-	-	100%	100%	100%	-
% of operations to eradicate illegal informal trading (4)	-	-	-	-	100%	100%	100%	-
% of road safety awareness programmes conducted (4)	-	-	-	-	100%	100%	100%	-
% of operations to eradicate illegal informal trading (4)	-	-	100%	100%	100%	-	-	-
% of monitoring of community patrollers programme as an when requested	100%	100%	100%	100%	100%	100%	100%	-
% of District law enforcement coordinating committee sessions conducted (4)	100%	100%	100%	100%	100%	100%	100%	-



% of task teams established (1)	-	-	100%	100%	100%	-	-	-
% of District law enforcement coordinating committee sessions conducted (4)	100%	100%	100%	100%	100%	100%	100%	-
% monitoring of community patrollers programme	100%	100%	100%	100%	100%	100%	100%	-
% of security inspections conducted & monitored (12)	100%	100%	100%	100%	100%	100%	100%	-
% of risk action plans implemented	-	-	-	-	100%	100%	100%	-



Employees: Community Safety					
Job Level	Year -1	Year 0			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police Officers					
0 - 3	1	1	1	0	0%
4 - 6	0	0	0	0	0%
7 - 9	3	3	3	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	4	4	4	0	0%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p><i>T 3.20.4</i></p>					

Metropolitan Fire Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year		900	897	900
2	Total of other incidents attended in the year		0	0	0
3	Average turnout time - urban areas		60 min	40 min	60%
4	Average turnout time - rural areas		2 Hours	2Hours	2 Hours
5	Fire fighters in post at year end		Combined service		
6	Total fire appliances at year end		14	14	14
7	Average number of appliance off the road during the year		5	10	4
<i>T 3.21.2</i>					

[illegible]

No. of Fire Protection Association resource inspections conducted	-	-	11	11	11	11	11	11
No. pre-winter fire plans drafted	10	10	11	11	11	11	11	11
No of rural fire statistics submitted to Department Agricultural Forestry & Fishery	-	-	12	12	12	12	12	12
No. of Fire Risk Management Building inspections conducted	-	-	400	550	400	500	400	500
% of hazardous substance inspections conducted	100%	100%	100%	100%	100%	100%	100%	100%
No. of Building Control Forum Inter Governmental Relations engagements of sessions held	4	4	4	5	4	4	4	4-
% of fire investigations conducted	100%	100%	100%	100%	100%	100%	100%	100%
No. of training sessions held on basic first aid and fire fighting	60	99	60	60	60	80	80	80



	No. of awareness programmes conducted to communities	60	80	60	60	60	60	60	60
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Capital Expenditure Year 2013/14: Fire Services						R' 000
Capital Projects	Year 2013/14					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	2 160 000.00	1 886 000.00	1 886 000.00	-15%		
FIRE ENGINES	2 160 000.00	1 886 000.00	1 886 000.00	-15%		280
Project B	-	-	-	#DIV/0!		150
Project C	-	-	-	#DIV/0!		320
Project D	-	-	-	#DIV/0!		90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						<i>T 3.21.6</i>



Employees: Ambulances					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	5	5	5	0	0%
7 - 9	6	8	83	0	0%
10 - 12	7	15	112	1	7%
13 - 15	9	15	0	2	13%
16 - 18	11	21	0	0	0%
19 - 20	18	30	0	0	0%
Total	57	95	201	3	3%

Please note that this is an integrated service. Personnel responsible for both ambulance and fire services. Refer to 3.21.4



Rescue Training For Communities



Thatch Roof Fire

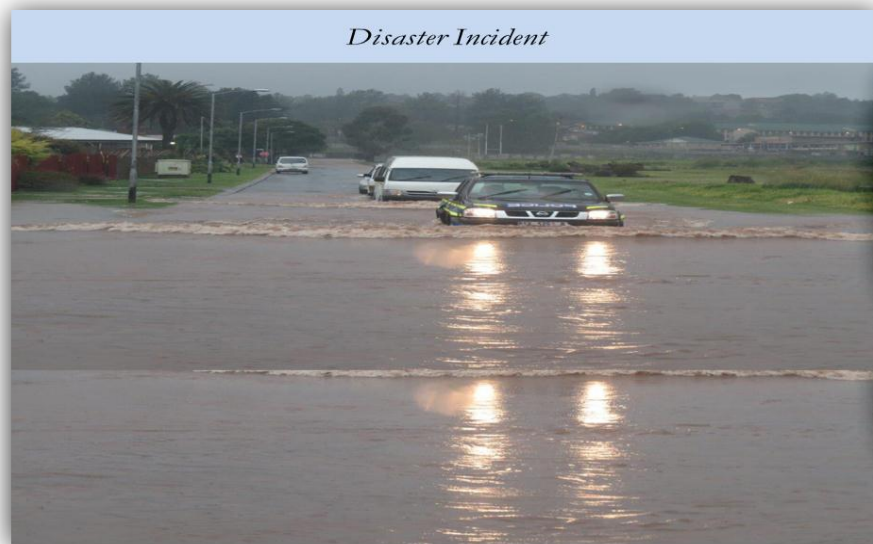
3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

The WRDM in line with Chapter 5 of the Disaster Management Act, Act 57 of 2002, established the Disaster Management unit. During the period under review the municipality gave priority to the following:

- **Reactive Service:** Disaster Response, Rehabilitation, Reconstruction and Relief; and
- **Proactive Services:** Preparedness, mitigation and awareness. It is through the establishment of the Volunteer Units that the municipality managed reach a larger spectrum of the communities in the region.

During the period under review the municipality also established a Disaster Management Advisory Forum in order to encourage multi sectoral planning. The following key programmes were conducted during the year under review:

- Risk and Vulnerability assessments;
- Contingency planning; and
- Response to disaster related incidents



Outline Service Targets	2011/2012		2013/2014			2014/2015		
	Target	Actual	Target		Actual	Target	Actual	
	Previous Year		Previous Year	Current Year		Current Year	Current Year	Following Year
	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Service Objective: Disaster Management 2013/2014								
% of composite risk profile updated (Included in the Disaster Management Plan) (I)	1	1	1	1	1	1	1	-
% of Disaster Management volunteer awareness campaign conducted (16)	-	-	16	16	16	16	16	-
% of risk and vulnerability assessment for all four local municipalities (4)	-	-	4	4	4	4	4	-
% of sectoral plans developed/revised(Evacuation, contingency and emergency plans) (Adhoc)	-	-	100%	100%	100%	100%	100%	-
% of reports on the performance of the Close Circuit Television project (1)	-	-	1	1	1	1	1	-
% of disaster management risks identified and migrated (Adhoc)	-	-	100%	100%	100%	100%	100%	
% of evacuation drills conducted (32)	12	41	100%	100%	100%	100%	100%	100%
Risk action plan implemented	-	-	100%	100%	100%	100%	100%	-



Employees: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	8	8	8	0	0%
10 - 12	26	26	26	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	37	37	37		100%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p style="text-align: right;"><i>T 3.22.4</i></p>					

COMPONENT F: SPORT AND RECREATION

3.23 SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

The WRDM Health and Social Development Department coordinates and supports the four local municipalities within the district. Therefore, whilst coordinating services by various government departments, the municipality supports by identifying gaps and providing for such. This, therefore, means that coordination and support is rendered to identified schools, and these schools are then provided with coaching clinics in sporting codes of soccer, volley ball and netball. Over and above these activities, the municipality also supports primary schools with setting up reading clubs, arts and cultural groups.

1.6.% participation in annual O.R. Tambo inter municipal sporting code games (1 in 2nd quarter)	O.R Tambo event report submitted to Council	1	1	1	1	1	1	1	
1.7. % of support given to primary schools in the establishment of Arts & Culture groups (1 per quarter)	1. Arts and Culture programme 2.Attendance list signed by educator/HOD	0	0	0	4	4	4	4	
1.8 Local Sport, Arts and Culture inter-governmental relations (IGR)forum established (1 in 2nd quarter)	1. Terms of Reference 2. Attendance Register 3. Resolutions minuted	0	0	0	1	1	1	1	
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/ IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/ IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/ IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T 3.23.2



Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9					
10 - 12	1	1	1	0	0%
13 - 15	4	4	4	0	0%
16 - 18					
19 - 20					
Total	3	3	3		

Financial Performance Year 0: Sport and Recreation					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance	0	0	0	0	0
Other GO WEST Heritage Festival & OR Tambo Games	6584101	3230300	7003821	8562443	R 764 284
Total Operational Expenditure					
Net Operational Expenditure					
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T 3.23.4</i>

3.23.1. SPORT AND RECREATIONAL PROGRAMMES

GO WEST! HERITAGE FESTIVAL WEEK

In 2012, the WRDM established the Go West Heritage Festival Week, which is now in its third year running. The strategic objectives of this programme are encapsulated as follows:

- To promote the **Art and Culture Lifestyle** within the region;
- To **Brand** the region as the art and culture centre within Gauteng;
- To promote **Social Cohesion** among all communities of West Rand; and
- To support **Local Economic Development** through art, culture and tourism

Having indicated this, it becomes key to mention that the programme objectives above contribute directly to Section 152 (1) (c) of the Constitution.

The Go-West! Heritage Festival Week for the year reporting, did, once again, Go-West! The pictures below, have, once, more, generated, “a thousand words”





Go-West! Heritage Festival Week is one project that is created to create an enabling environment for economic development through activities of art and cultural programmes, thereby attracting people from outside the West Rand region to come explore and experience life on the west. In 2012, Go-West's cost estimation was R15m and WRDM allocated R3m as a seed fund for attracting sponsors. The National Department of Arts and Culture sponsored with R1.5m because the project was at the level of the Golden Mzansi initiatives where local economic development is stimulated through arts and culture events. Rand Water contributed about R200 000 for learners trip to heritage institutions and indicated that they would be interested to come on board, if cycling is included on the programme.

Resulting from the above, the Gauteng Department of Sports, Art and Culture demonstrated an interest to partner with the WRDM on the 2013 Go-West onwards. Thus in 2013/14 financial year, a signed joint plan between the department and WRDM was entered into. The department

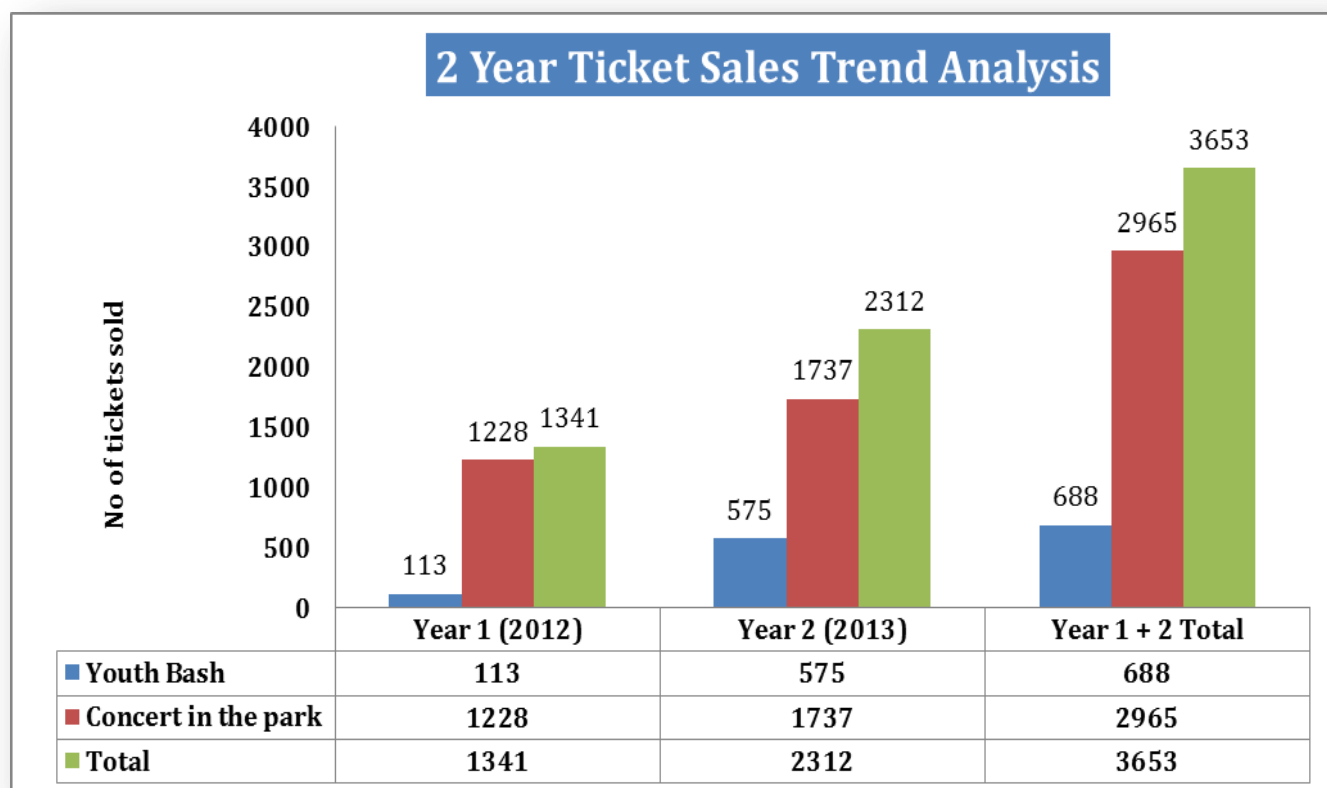


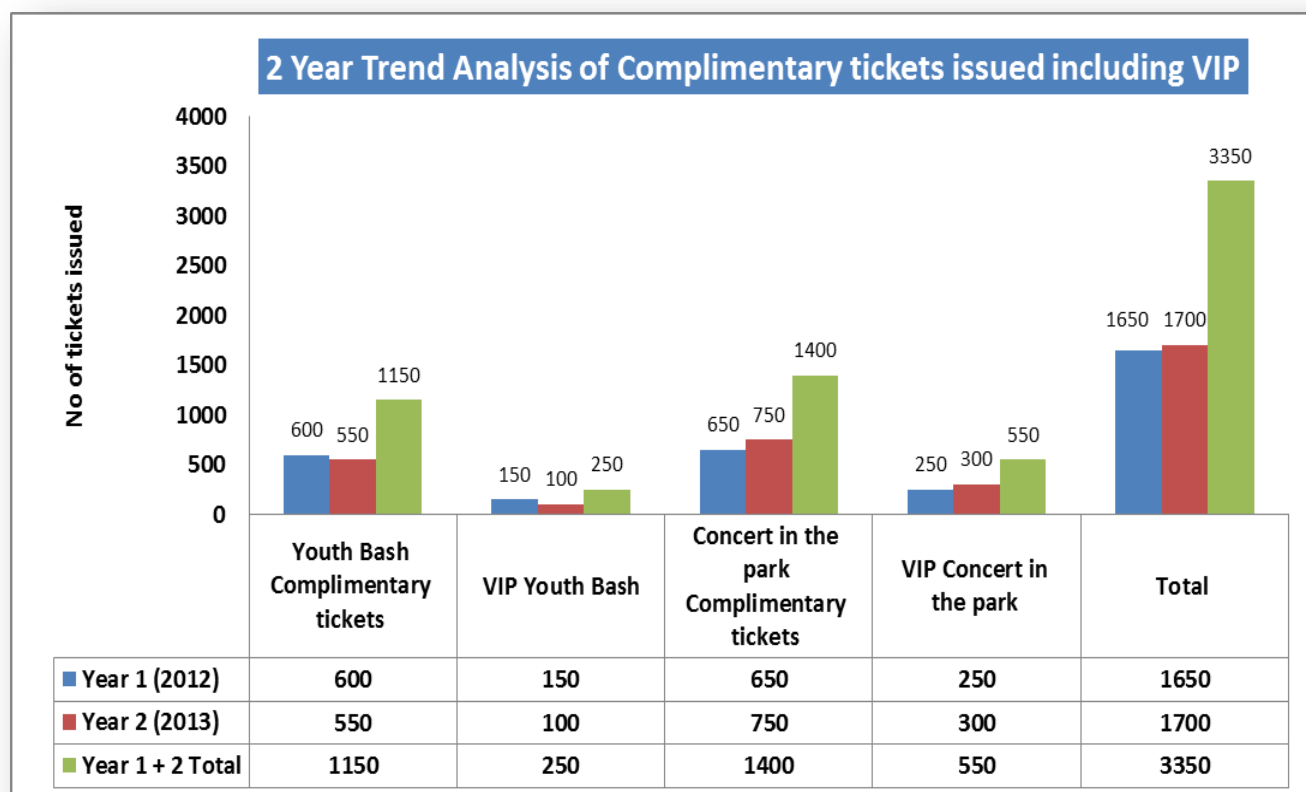
further indicated that they would budget for Go-West going forward, since the WRDM has been the only district municipality not receiving any support in relation to events of these calibres. The initial tabled budget estimates for Go West 2013 was R21 581 750 (all inclusive), which included programmes that were planned for 2012 Go-West. The WRDM continued with the allocation R3m as seed funding and R230 000 for pre- activation activities. The event attracted many a number of potential sponsors, however, they never came to fruition. Hence, the WRDM found itself with unavoidable expenditure of more than R 3million. To date, the event has generated R1 228 622 over sponsors and ticket sales.

TWO YEAR DANCE TRAIN PARTICIPATION CONTRAST:

2012	2013
<p>8 primary schools with various cultural groups representing AmaZulu, Basotho, Batswana, Venda, Shangan, Xhosa, Pedi and Swati participated.</p> <p>The Maskhandi group was the only that participated among the local art groups.</p> 	<p>Only two schools participated. The reasons for poor schools participation were due to schools closure therefore most educators from those active schools were already on holiday. 30 groups from local arts groups took part.</p> 

The graphs below depicts a trend analysis between ticket sales and complimentary tickets issued during year 1 (2012) and year 2 (2013) of the *Go-West Heritage Festival Week*. The observation made is that, there is an upward/positive trend with regards to ticket sales; this is good, since this demonstrates growth in ticket sales for the previous two years, since inception of the event. A positive/upward trend is also observed for the issuing of complimentary tickets. This, therefore, demonstrates milestone achievement towards strategic objective No.3 of the program event “To promote **Social Cohesion** among all communities of West Rand”.







The Gospel Concert, Youth Bash and the Concert in the Park (20, 27, 28 September 2013)

These three events: gospel concert, youth bash and concert in the park embraces different kinds of lifestyle and art activities. They were all advertised nationally and regionally through print media and radio. Therefore whilst these embrace lifestyle of art and culture, they begin to brand West Rand region because of the calibre of line up and national artists, thus people begin to take note of the West Rand. However, these three events also stimulate the local economy directly and indirectly, i.e. people coming to these events will need accommodation, food and etc...



Cycle Tour

This event embraces the social cohesion among all communities but also has a huge potential of economic injection through accommodation establishment as cyclists are always accommodated closer to the starting of the race. Secondly they are usually with their families, or friends. A total of 700 cyclists were in West Rand for the race on 29 September 2013 and the cycle route covered all West Rand municipalities. Among them were international cyclists. This cycle event forms part of the Super Series which take part in each province to seed cyclists for the big Cycling events like the Argus or Momentum. Gauteng series is then The Go West Cycling Series.

- A total of R1 853 893 went to local artists, businesses, vendors and other businesses benefited direct from the project itself; and
- All the accommodation businesses around Mogale City were fully booked during the Cycling Series.



COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.24 EXECUTIVE AND COUNCIL

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	0
4 - 6	13	14	13	1	
7 - 9	0	0	0	0	0
10 - 12	10	10	10	0	0
13 - 15	4	4	4	0	0
16 - 18					
19 - 20					
Total	27	29	27	2	0

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.24.4

Capital Expenditure Year 2013/14: The Executive and Council					
					R' 000
Capital Projects	Year 2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	200 000.00	200 000.00	155 000.00	-29%	
FURNITURE	200 000.00	200 000.00	155 000.00	-29%	280
Project B	-	-	-	#DIV/0!	150
Project C	-	-	-	#DIV/0!	320
Project D	-	-	-	#DIV/0!	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T 3.24.6



3.25 FINANCIAL SERVICES

Debt Recovery							
							R' 000
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	N/A						
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							
							T 3.25.2

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	3	3	0	0
4 - 6	3	3	2	1	33%
7 - 9	12	12	11	1	8%
10 - 12	1	1	1	0	
13 - 15	3	3	3	0	
16 - 18					
19 - 20					
Total	22	22	21	1	5%.
Cluster SCM, Budget & Regional Support, Income & Expenditure & Fleet Management together					
					T 3.25.4



Financial Performance Year 2013/14: Financial Services					
R'000					
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	198 148 000.00	190 567 000.00	193 807 000.00	188 995 000.00	-1%
Expenditure:					
Employees	-	-	-	-	#DIV/0!
Repairs and Maintenance	-	-	-	-	#DIV/0!
Other	29 791 000.00	17 176 000.00	17 565 000.00	30 898 000.00	44%
Total Operational Expenditure	29 791 000.00	17 176 000.00	17 565 000.00	30 898 000.00	44%
Net Operational Expenditure	-168357000	-173391000	-176242000	-158097000	-10%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.25.5					



R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.25.6</i>

3.26 HUMAN RESOURCE SERVICES

Human Resources Management & Development is one of the Strategic Business Units that drives the municipal design and growth. It focuses on the recruitment, attraction and retention of human capital. It also deals with issues of capacity building and skills development for the Municipality.

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	2	4	2	2	0
7 - 9	1	1	1	0	0
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	4	6	4	2	0
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					
					<i>T3.26.4</i>

Financial Performance Year 2013/14: Human Resource Services					
R'000					
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	786 000.00	420 000.00	420 000.00	353 000.00	-19%
Expenditure:					
Employees	-	-	-	-	#DIV/0!
Repairs and Maintenance	-	-	-	-	#DIV/0!
Other	6 990 000.00	3 617 000.00	6 842 000.00	9 722 000.00	63%
Total Operational Expenditure	6 990 000.00	3 617 000.00	6 842 000.00	9 722 000.00	63%
Net Operational Expenditure	6 204 000.00	3 197 000.00	6 422 000.00	9 369 000.00	66%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.26.5					

Capital Expenditure Year 0: Human Resource Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.26.6					



3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

ICT Support unit is under the directorate of Budget and Treasury Office of the WRDM and is responsible for maintaining an enabling environment that would support the efficient and effective provision of ICT services and support to the WRDM Offices, the 107 Centre, the West Rand Fire Stations, the Local Municipalities, the West Rand Libraries and Clinics. Provisional network support services are also extended to all remote offices, such as; Libraries, Fire Stations and Clinics to ensure that they will have online services.

Geographic Information Systems

Arc View GIS software is an ESRI product that is used by the WRDM and its constituent local municipalities. Datasets are exchanged continuously to update the system with the latest demarcation, census and relevant data which is used to provide information for various directorates. Maps are produced and data provided for the WRDM, local municipalities, consultants and other stakeholders on a daily basis. The GIS section is in the process of integrating sectoral plans such as the Spatial Development Plan, Environmental plans, Disaster Management Plan, Dolomite Risk Management System etc into the GIS system.

ICT support provided to local municipalities

The WRDM regularly provides ICT support to the local municipalities within the district. The support includes solving problems, sorting data, creating reports and ensuring enhancements of the systems used. The WRDM also provides guidance and support with regard to ICT Systems.

107 Emergency and Disaster Call Centre:

This centre provides 24/7 ICT support to the Public Safety Directorate with regard to integrated Emergency Medical Services systems and software.

Ensures 24/7 system functionality and operations, including electrical power management, telecommunication, two way radio, VOIP technologies and Joint Operations Centre systems and 24/7 ICT support to fire stations.

West Rand Libraries

All libraries of the West Rand District are connected to the WRDM network except libraries from Merafong. This includes ten libraries of Mogale City, five of Randfontein and three of Westonaria. Only two libraries from Westonaria are not yet connected due to high site restriction. WRDM is currently in negotiation with the SAPS for high mast utilisation.

Free internet and e-mail facilities are provided for the communities via the network. There is a positive response from communities. The communities are currently utilizing an excess of 200 GB of downloaded data per month all the libraries.



Employees: ICT Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	3	2	1	33%
7 - 9	7	7	7	0	0%
10 - 12	0	0	0	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	11	12	11	1	8%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p style="text-align: right;">T3.27.4</p>					

Employees: ICT Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	3	2	1	33%
7 - 9	7	7	7	0	0%
10 - 12	0	0	0	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	11	12	11	1	8%
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					

T3.27.4

Financial Performance Year 2013/14: ICT Services					
R'000					
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	695 000.00	840 000.00	900 000.00	834 000.00	-1%
Expenditure:					
Employees	-	-	-	-	#DIV/0!
Repairs and Maintenance	-	-	-	-	#DIV/0!
Other	8 660 000.00	9 013 000.00	10 147 000.00	9 211 000.00	2%
Total Operational Expenditure	8 660 000.00	9 013 000.00	10 147 000.00	9 211 000.00	2%
Net Operational Expenditure	7 965 000.00	8 173 000.00	9 247 000.00	8 377 000.00	2%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					

T 3.27.5

Capital Expenditure Year 2013/14: ICT Services					
R' 000					
Capital Projects	Year 2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	100 000.00	92 000.00	100%	
Computer Equipments	-	100 000.00	92 000.00	100%	0
Project B	-	-	-	#DIV/0!	0
Project C	-	-	-	#DIV/0!	0
Project D	-	-	-	#DIV/0!	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.27.6</i>

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

3.28.1. Legal Services

The Legal Section is located in the directorate Corporate Support Services. As a sub-department in the Directorate: Corporate Services, the legal section responds to the KPA – *Good Governance*. The Legal Section delivers a support function to all directorates and due to the size of the Municipality cannot function as a fully fledged legal unit, like in the Metropolitan Municipalities wherein they have full compliment of legal experts.

The Legal Section has been instrumental in providing the following support and services to front line departments:

- Legal opinions;
- Drafting of Service Level Agreements and Contracts;
- Maintenance of Contingency Liabilities Register;
- Drafting of Municipal By-laws; and
- Ensuring compliance with legislation by Council and Administration.



3.28.2. Risk Management

The WRDM has established the Enterprise Risk Management unit to implement and ensure that risk management is embedded into the operations, processes and systems of the municipality. The Risk Management Policy and Fraud Prevention Policy were adopted by Council. The Municipality has established the Risk Management Committee (RMC) that monitors the implementation of risk management processes.

The RMC is chaired by an independent member who is also a member of the Audit Committee and the meetings are held on quarterly. Strategic and operational risk assessments were conducted and risk registers developed for both strategic level and for each business unit. There is a continuous monitoring of actions planned to mitigate identified risks and progress reports are tabled and reported on quarterly basis to management, RMC and Audit Committee. The municipality has in conjunction with the Gauteng Provincial Treasury conducted risk management awareness for the West Rand District Municipality.

Employees: Legal and Risk Management Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	
4 - 6	2	2	2	0	
7 - 9					
10 - 12	1	1	1	0	
13 - 15					
16 - 18					
19 - 20					
Total	4	4	4	0	
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					

T 3.28.4



R'000					
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 055 000.00	1 336 000.00	1 367 000.00	1 476 000.00	9%
Expenditure:					
Employees	-	-	-	-	#DIV/0!
Repairs and Maintenance	-	-	-	-	#DIV/0!
Other	18 613 000.00	18 821 000.00	14 514 000.00	10 957 000.00	-72%
Total Operational Expenditure	18 613 000.00	18 821 000.00	14 514 000.00	10 957 000.00	-72%
Net Operational Expenditure	16 558 000.00	17 485 000.00	13 147 000.00	9 481 000.00	-84%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.28.5					

Capital Expenditure Year 0: Legal Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.28.6					



COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

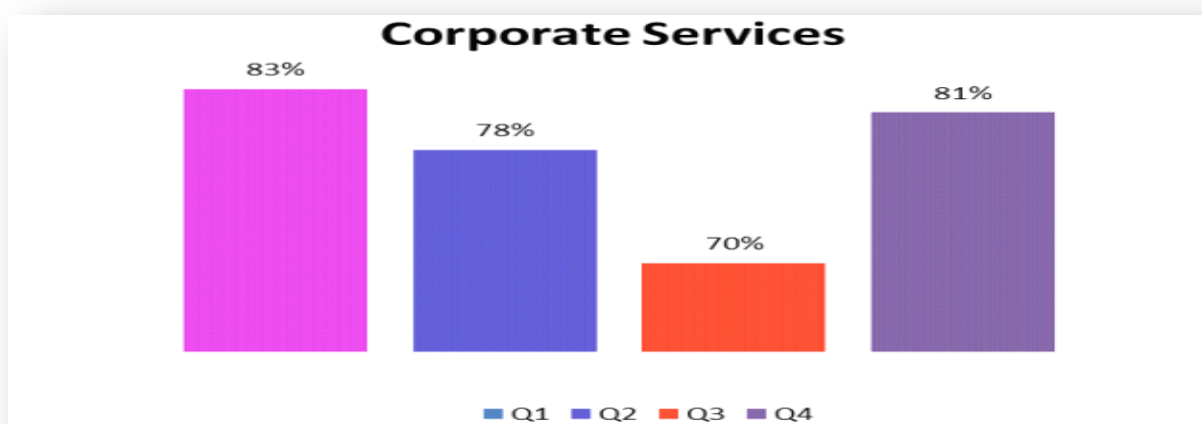
Detailed APR is attached as Annexure A.

This component focuses on organisational performance of the municipality for the financial year under review, hence the term Annual Performance Report (APR). The 2013/14 APR has been concluded and is discussed hereunder in the form of an executive summary, which will give a helicopter view of organisational performance in the form of visuals.

The snapshot on organisational performance for the 2013/14 APR will focus on the following departments:

CORPORATE SERVICES DIRECTORATE

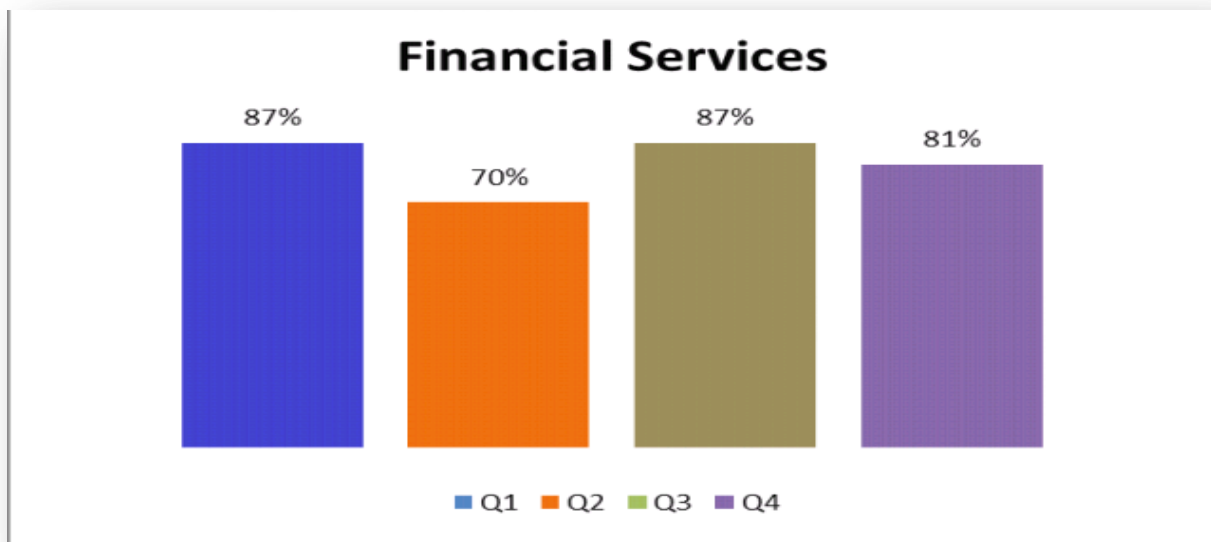
The graph below depicts the performance of the department on a quarterly basis. The department had planned to develop and revise the municipal by-laws as well as the drafting of the Service Level agreements for contracts awarded to suppliers. It is the responsibility of the department to compile agendas and take minutes for all Council structures namely Council, MAYCOM and Portfolio Committee meetings. Another critical aspect for the department is the human resources management, skills development and training, labour relations and employee wellness. Below is the performance analysis on a quarterly basis measured on percentage on how the department has performed in line with its quarterly projections and actual targets.



FINANCIAL SERVICES DIRECTORATE

The graph hereunder illustrates the performance of the department on a quarterly basis. The department is responsible for compiling the municipal budget and the adjustment budget where necessary. It is the responsibility of the department to comply with financial management and reporting requirements as stipulated in mainly the Municipal Finance Management Act. Other aspects for the department are asset management, expenditure management, revenue management and fleet management.

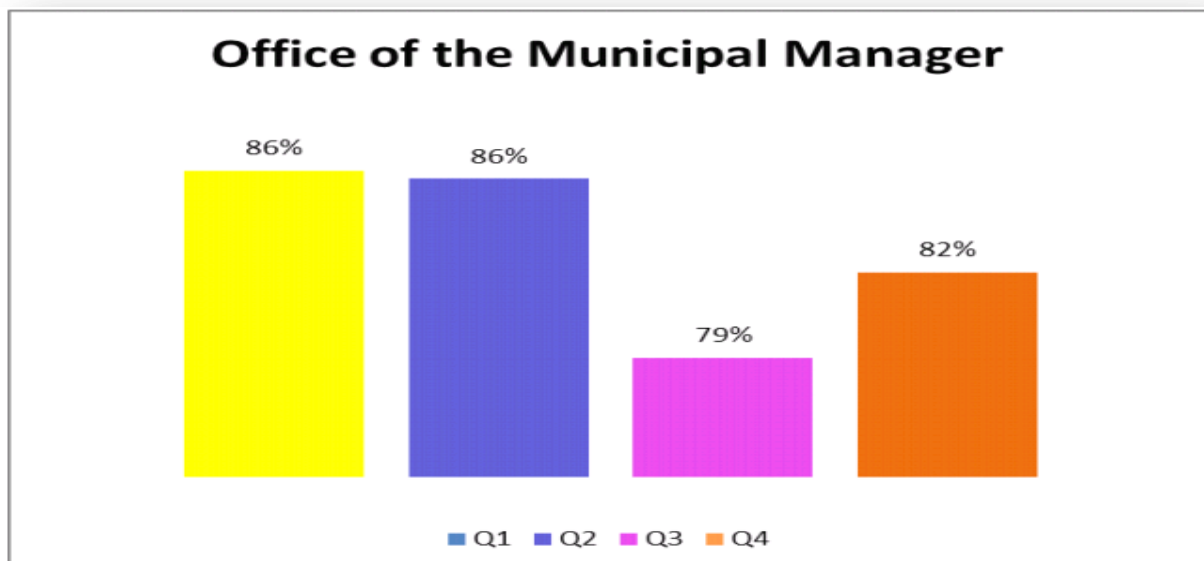
The procurement of goods and services through requests for quotations and bidding processes is carried out in Supply Chain Management which is part of the Financial Services department. The information technology which secures the electronic communication, data storage, network administration and wireless communication as enshrined in the ICT governance processes is the responsibility of Information Communication Technology (ICT) which is also part of Financial Services department. Below is the performance analysis on a quarterly basis measured on percentage of how the department has performed in line with its quarterly projections and actual targets.



OFFICE OF THE MUNICIPAL MANAGER

The following graph indicates the performance of the department on a quarterly basis. The Office of the Municipal Manager is responsible for the compilation of the municipal IDP, the SDBIP, the performance agreements, the municipal Annual Report and organisational performance evaluations. Internal Auditing and Enterprise Risk Management ensure that internal controls and risk management processes are evaluated in ensuring compliance to laws and regulations as well as ensuring that risks are identified and mitigated to an acceptable level. Also included in the department is the administration of the Political Office, which is responsible for the implementation of special programmes for the Executive Mayor and the political office bearers.

Below is the performance analysis on a quarterly basis as measured on percentage on how the department has performed in line with its quarterly projections and actual targets.

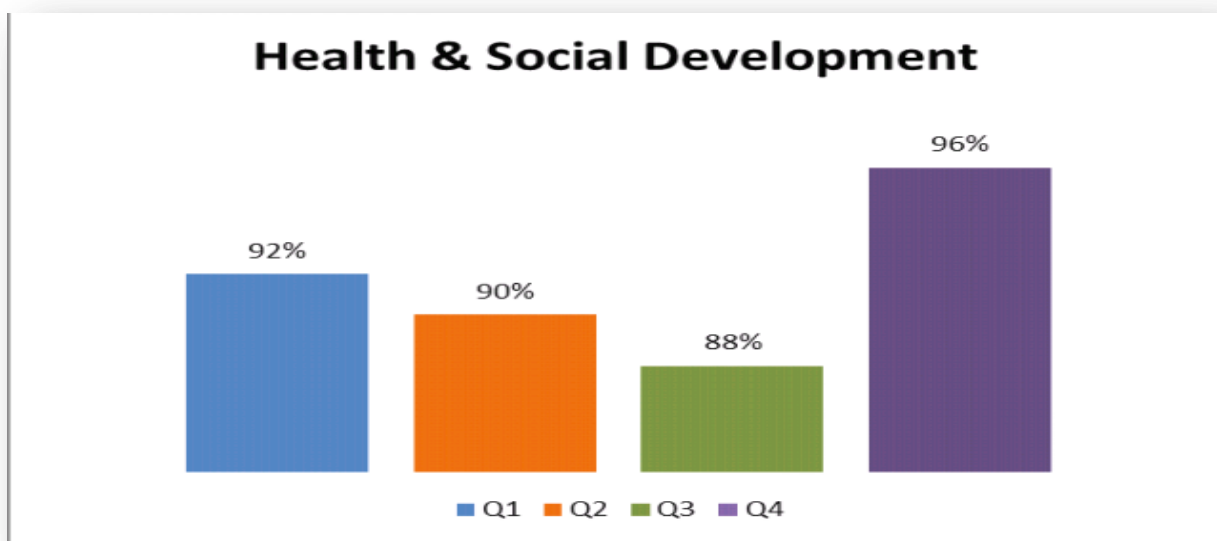


HEALTH AND SOCIAL DEVELOPMENT DIRECTORATE

The following graph represents the performance of the department on a quarterly basis. The department is responsible for education and awareness which is carried out through door to door campaigns. Education and awareness is done on child immunisation, prevention of teenage pregnancies, men and women's health issues, TB, HIV, and Aids. The department also provides capacity building sessions with youth headed households, volunteers against gender violence, elderly people, ECDCs and youth leadership skills.

A reading programme for primary schools and reading sessions are also conducted. Assistance in the management of the ECDCs is offered in ensuring compliance to required laws and regulations. Coaching in sporting codes is offered to schools. The major event organised by the department is Go West Heritage Festival Week, which is aimed at enhancing social cohesion amongst communities.

The District is also rendering Municipal Health Services in accordance with the Health Act. Activities involved stem from training of the food handlers, inspection of the food premises, taking of food and water samples for lab analysis to ensure enforcement of the MHS by laws. Below is the performance analysis on a quarterly basis as measured on percentage on how the department has performed in line with its quarterly projections and actual targets.

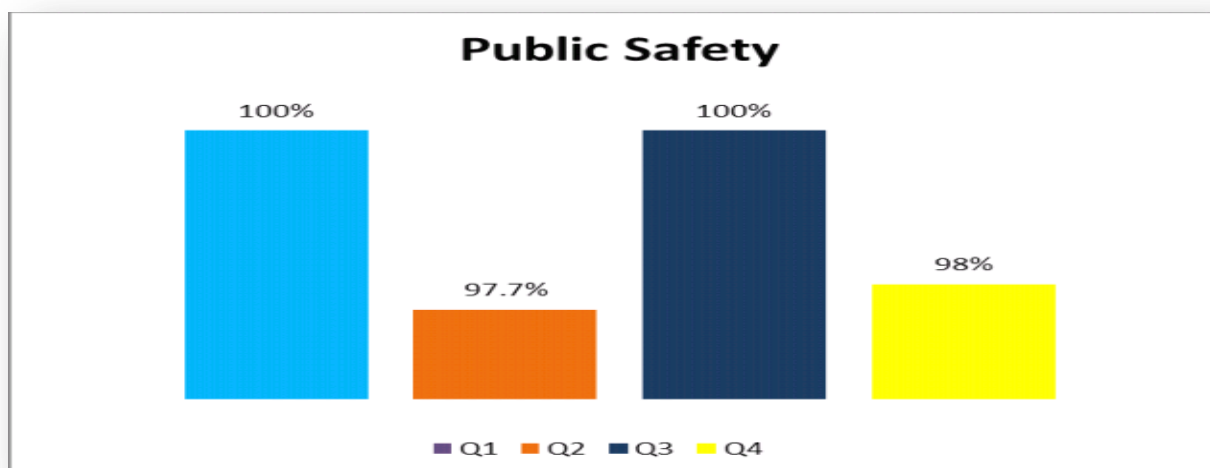


PUBLIC SAFETY DIRECTORATE

The following graph represents the performance of the department. The department is responsible for regional integrated emergency services. This involves response to emergency calls for medical, fire and rescue services. Training sessions and awareness campaigns are also conducted on basic first aid and fire fighting. The department is also responsible for community safety which involves strategies to deal with land evictions and invasions. Child protection, victim empowerment and substance abuse programmes are offered to support the communities. Road and safety audits are conducted. Operations are conducted to eradicate illegal informal trading. CCTVs are installed in the West Rand region to assist with crime prevention and prompt response to criminal acts and as a result reduce crime incidents.

Lastly, the department is responsible for disaster management in the region. A composite risk profile for the region is updated on an annual basis. Risk and vulnerability assessments are conducted for local communities. The department must ensure that contingency and evacuation plans exist for all business premises and government buildings.

Hereunder is the performance analysis on a quarterly basis measured on percentage of how the department has performed in line with its quarterly projections and actual targets.

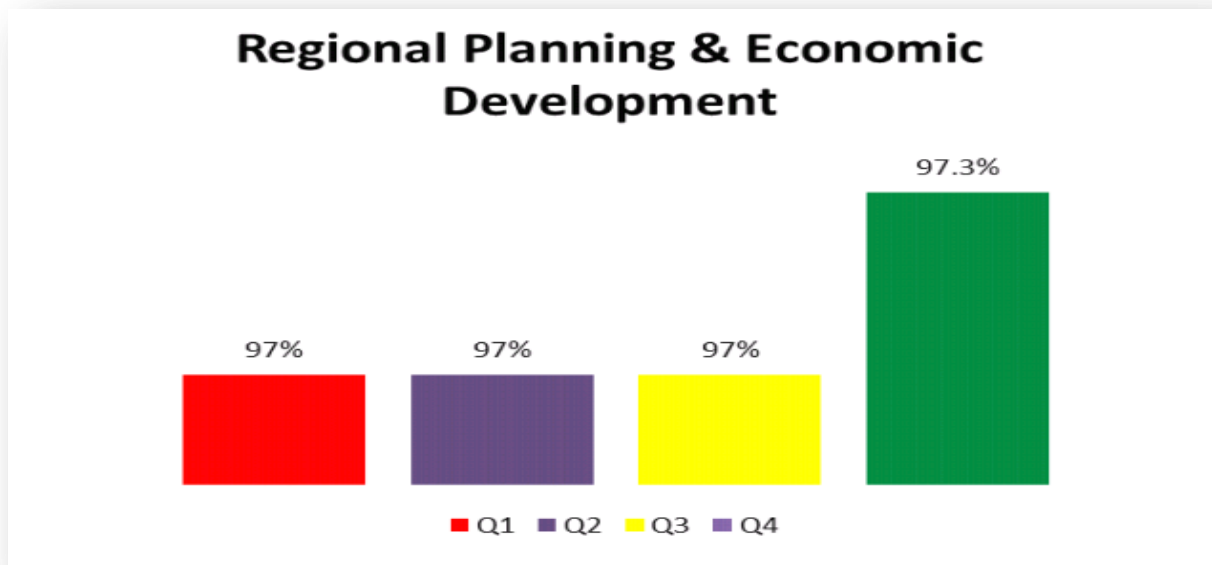


REGIONAL PLANNING AND ECONOMIC DEVELOPMENT DIRECTORATE

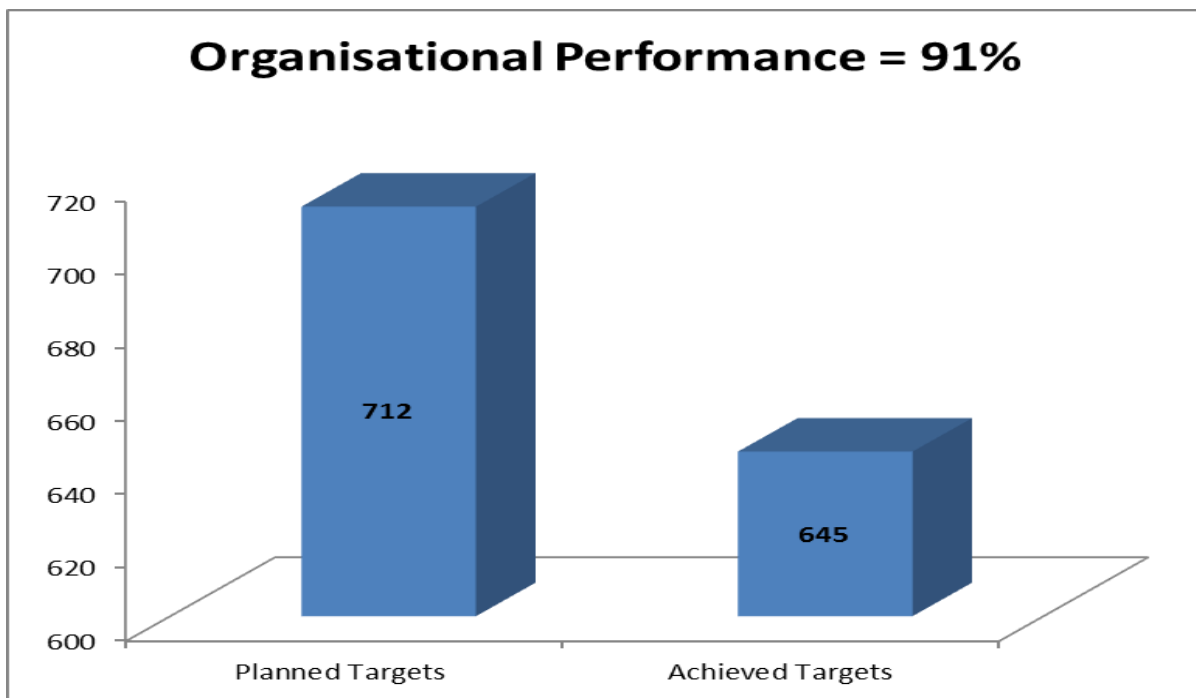
The following graph represents the performance of the department on a quarterly basis. The department is responsible for environmental management which deals mainly with maintenance of air quality stations for monitoring of ambient air quality. The department also has Green IQ initiatives, namely, environmental awareness programmes, tree planting, and parks development.

The department is also responsible for transport planning and project management. Major projects undertaken by the department were the installation of LED lights in the region and the completion of the link road in Rietvallei. The department also responsible for Human Settlement and Land use management wherein applications for land use are approved by the District. Spatial Development Framework is revised on an annual basis. The department has developed a Sustainable Human Settlements Strategy for the region.

Economic development, which promotes tourism in the region, is part of the departmental mandate. SMMEs are capacitated with training. Cooperatives are assisted with registration. The department participates in the international tourism show where the West Rand region is showcased as a tourism destination. The department held the 7th Tourism Award ceremony where businesses in the tourism industry were awarded for contribution to GGP. Below is the performance analysis on a quarterly basis measured on percentage of how the department has performed in line with its quarterly projections and actual targets



OVERALL PERFORMANCE AND PERFORMANCE IMPROVEMENT PLANS



The above graph outlines that, in the 2013/14 financial year, the total planned targets were 712 and the total achieved targets was 645 which translate to 91%. Going forward to bridge the gap of 9%, the improvement plans outlined below will be executed by respective departments.

DEPARTMENT	EXPLANATION OF VARIANCE	IMPROVEMENT PLAN
Public Safety	<ol style="list-style-type: none"> Three employees currently suspended and other employees on sick leave. There are 11 established fire protection associations. Hence the projection was erroneous since it was supposed to be 3 in 1st until 3rd quarter and ONLY 2 in the 4th quarter. 	<ol style="list-style-type: none"> Additional Staff members at the Emergency Response Stations have been appointed To ensure correct projection in the next financial year.
Health and Social Development	<ol style="list-style-type: none"> There were transport challenges which affected the monitoring 	<ol style="list-style-type: none"> There is transport available; hence there will be no similar



	<p>the programme</p> <p>2. There was a shortage of EHP's in some areas, hence such areas have to be covered on an adhoc basis.</p>	<p>challenges in future.</p> <p>2. EHP's to be recruited/appointed.</p>
Regional Planning and Economic Development	<p>1. Technical data could not be processed in the 3rd quarter due to non-appointment of the service provider to manage the network</p> <p>2. The event was scheduled but could not be held because it was disrupted by community Riots.</p>	<p>1. Service provider was appointed in April 2014; and</p> <p>2. Annual Target will be set accordingly.</p>
Corporate Services	<p>1. No requests for developing By-Laws were received from End-User Departments</p> <p>2. More training needs were identified by different department throughout the financial year, resulting on over spending of the budget.</p> <p>3. The implementation Plan of the Survey refers to majority of the deliverables that were to be achieved in 2012/13. However the performance indicator is subjective in that it requires actions.</p> <p>4. The target was in line with SALGA's recommendation. A presentation on this matter was done yet departments did not request or submit signed performance agreements.</p>	<p>1. A new measurable target will be set for By-Laws in the new financial year.</p> <p>2. Training needs will be addressed as per the approved WSP within the budget provided.</p> <p>3. A new survey will be conducted in the New Financial year.</p> <p>4. The target will be moved to the relevant department responsible for Municipal Performance Management-Laws in the new financial year.</p> <p>5. A committee consisting of HODs and Managers will be established to work on the process.</p> <p>6. A committee consisting of HODs and Managers will be established to work on the</p>



	<p>5. Budget provision was allocated in the new financial year for job evaluation process.</p> <p>6. After the policy approval an implementation tool will be developed.</p>	process.
Financial Services	<p>1. Procurement of specialised goods and services were delayed due to limited suppliers.</p> <p>2. In the 1st Quarter the RFQ was advertised twice and suitable service providers could not be sourced, price negotiations delayed the process further.</p>	<p>1. Data base is currently being reviewed and service providers for specialised goods and services will be requested to register on the Database.</p> <p>2. Should there be negotiations required prior to awards, time frames will be put for such negotiations ensure that the 30 days turnaround time is not exceeded.</p>
Office of the Municipal Manager	<p>1. There are no queries that were received.</p> <p>2. Not Implemented due to financial constraints.</p>	To be tabled.



**CHAPTER 4 – ORGANISATIONAL DEVELOPMENT
PERFORMANCE**

(PERFORMANCE REPORT PART II)



COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	
4 - 6	2	4	2	2	50%
7 - 9	1	1	1	0	
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	4	6	4	2	
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					

T3.26.4

Financial Performance Year 0: Human Resource Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.26.5					

Employees					
Description	Year -1	Year 0			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water					%
Waste Water (Sanitation)					%
Electricity					%
Waste Management					%
Housing					%
Waste Water (Stormwater Drainage)					%
Roads					%
Transport	15	16	16	0	%
Planning					%
Local Economic Development	8	8	8	0	%
Planning (Strategic & Regulatory)					%
Local Economic Development					%
Community & Social Services					%
Environmental Protection					%
Health	32	59	44	15	%
Security and Safety	263	294	278	0	%
Sport and Recreation					%
Corporate Policy Offices and Other	114	132	110	22	%
Totals	456	509	456	37	—



Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.

T 4.1.1

Vacancy Rate: Year 0			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	4	0	0.00
Other S57 Managers (Finance posts)	5	0	0.00
Police officers			
Fire fighters	202	13	6.44
Senior management: Levels 13-15 (excluding Finance Posts)	15	1	6.67
Senior management: Levels 13-15 (Finance posts)	3	0	0.00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	59	11	18.64
Highly skilled supervision: levels 9-12 (Finance posts)	9	1	11.11
Total	299	26	8.70

Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	9	12	133%
Year -1	69	23	33%
Year 0	48	44	92%

* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year

T 4.1.3



COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action			Not in place
2	Attraction and Retention	100%		2008 financial year
3	Code of Conduct for employees	100%		As per MSA
4	Delegations, Authorisation & Responsibility			Not in place
5	Disciplinary Code and Procedures	100%		Collective Agreement
6	Essential Services			Not in place
7	Employee Assistance / Wellness	100%		2007 financial year
8	Employment Equity	100%		2006 financial year
9	Exit Management	100%		Not in place
10	Grievance Procedures	100%		Collective Agreement
11	HIV/Aids	100%		Not in place
12	Human Resource and Development	100%		2010 financial year
13	Information Technology	100%		2013 financial year
14	Job Evaluation			Still in Draft
15	Leave	100%		2013 financial year
16	Occupational Health and Safety			Still in Draft
17	Official Housing			Not in place
18	Official Journeys			2007 financial year
19	Official transport to attend Funerals	100%		2010 financial year
20	Official Working Hours and Overtime	100%		2013 financial year
21	Organisational Rights	100%		Collective Agreement
22	Payroll Deductions			Not in place
23	Performance Management and Development	100%		2013 financial year
24	Recruitment, Selection and Appointments	100%		2006 financial year
25	Remuneration Scales and Allowances			Not in place
26	Resettlement			Not in place
27	Sexual Harassment	100%		2007 financial year
28	Skills Development	100%		2007 financial year
29	Smoking	100%		2009 financial year
30	Special Skills			Not in place
31	Work Organisation			Not in place
32	Uniforms and Protective Clothing	100%		2012 financial year
33	Regional Indigent Burial	100%		2013 financial year
34	Regional Social Development	100%		2014 financial year
Use name of local policies if different from above and at any other HR policies not listed.				

T 4.2.1



4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost R'000
Required basic medical attention only	79	9		5	
Temporary total disablement					
Permanent disablement					
Fatal					
Total	79	9		5	0

T 4.3.1

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per Employees Days	Estimated cost R' 000
Lower skilled (Levels 1-2)	3240	25%				
Skilled (Levels 3-5)	1340	18%				
Highly skilled production (levels 6-8)	210	15%				
Highly skilled supervision (levels 9-12)	154	8%				
Senior management (Levels 13-15)	55	0%				
MM and S57	27	0%				
Total	5026	51%		0		

* - Number of employees in post at the beginning of the year

*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2



Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Shift Officer EOC	Victimisation and intimidation	8-Nov-13	Formal Disciplinary Tribunal instituted. Case ongoing.	
Leading Officer	Failed to perform duties diligently and to the best of his ability and patient neglect	8-Nov-13	Formal Disciplinary Tribunal instituted. Case ongoing.	
Emergency Services Officer	Alleged sabotage of council vehicles (ambulance)	7-Nov-13	Formal Disciplinary Tribunal instituted. Case ongoing	
Senior Emergency Officer	Sexual harassment Failure to conduct self with honesty and integrity	7-Nov-13		2-Jun-14
Disaster Management Officer	Unauthorised use of council vehicle	5-Feb-14		30-May-14
				<i>T 4.3.5</i>



Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Chief Financial Officer	Gross negligence	Formal disciplinary tribunal instituted	31-Jan-13
Manager: Expenditure	Gross misconduct involving elements of dishonesty and gross negligence	Incumbent left the employ of the WRDM by going on early retirement before formal disciplinary action could be instituted	31-Jan-13
Credit recon officer	Gross misconduct involving elements of dishonesty and gross negligence	Incumbent left the employ of the WRDM before formal internal disciplinary action could be instituted. Matter reported to the SAPS	Criminal case ongoing
Credit recon officer	Gross misconduct involving elements of dishonesty and gross negligence	Formal disciplinary tribunal instituted	Case ongoing, awaiting verdict from Presiding Officer
Manager Income	Gross misconduct involving elements of dishonesty and gross negligence	Formal disciplinary tribunal instituted	Case ongoing, awaiting verdict from Presiding Officer
Admin. Assistant (SCM)	Gross misconduct involving elements of dishonesty	Formal disciplinary tribunal instituted	Disciplinary case commenced on 3 July 2014
T 4.3.6			



4.4. PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	N/A			
	Male	N/A			
Skilled (Levels 3-5)	Female	N/A			
	Male	N/A			
Highly skilled production (levels 6-8)	Female	N/A			
	Male	N/A			
Highly skilled supervision (levels 9-12)	Female	N/A			
	Male	N/A			
Senior management (Levels 13-15)	Female	N/A			
	Male	N/A			
MM and S57	Female	N/A			
	Male	N/A			
Total					
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
<p><i>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i></p>					

T 4.4.1



COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s57	Female		5						0	1				1
	Male		5						1	2		1		2
Councillors, senior officials and managers	Female		2						3	3		3		3
	Male		3						4	4		4		4
Technicians and associate professionals*	Female		4						2	2		2		2
	Male		8						8	9		8		9
Professionals	Female		8						6	6		6		6
	Male		6						2	2		2		2
Sub total	Female		19						11	12		11		12
	Male		22						15	17		15		17
Total		0	82	0	0	0	0	0	52	58	0	52		58

*Registered with professional Associate Body e.g CA (SA)

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	0	1	0	1	0
<i>Chief financial officer</i>	1	0	1	1	1	1
<i>Senior managers</i>	4	0	4	0	4	0
<i>Any other financial officials</i>	2	0	2	2	0	0
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	0	0	0	0	0	0
<i>Supply chain management senior managers</i>	0	0	0	0	0	0
TOTAL	8	0	8	3	6	1
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						T 4.5.2



Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female						10	20	10	20
	Male						20	25	20	25
Legislators, senior officials and managers	Female									
	Male									
Professionals	Female									
	Male									
Technicians and associate professionals	Female									
	Male									
Clerks	Female									
	Male									
Service and sales workers	Female									
	Male									
Plant and machine operators and assemblers	Female									
	Male									
Elementary occupations	Female									
	Male									
Sub total	Female						10	20	10	20
	Male						20	25	20	25
Total		0	0	0	0	0	30	45	30	45
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
T4.5.3										



The training budget was allocated as a line item within one vote number. Expenditure for all employees was defrayed from this line item. Hence there was no breakdown per employee.

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	
	Male	
Skilled (Levels 3-5)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	4
	Male	
Highly skilled supervision (Levels9-12)	Female	
	Male	
Senior management (Levels13-16)	Female	
	Male	
MM and S 57	Female	
	Male	
Total		4
<i>Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i>		

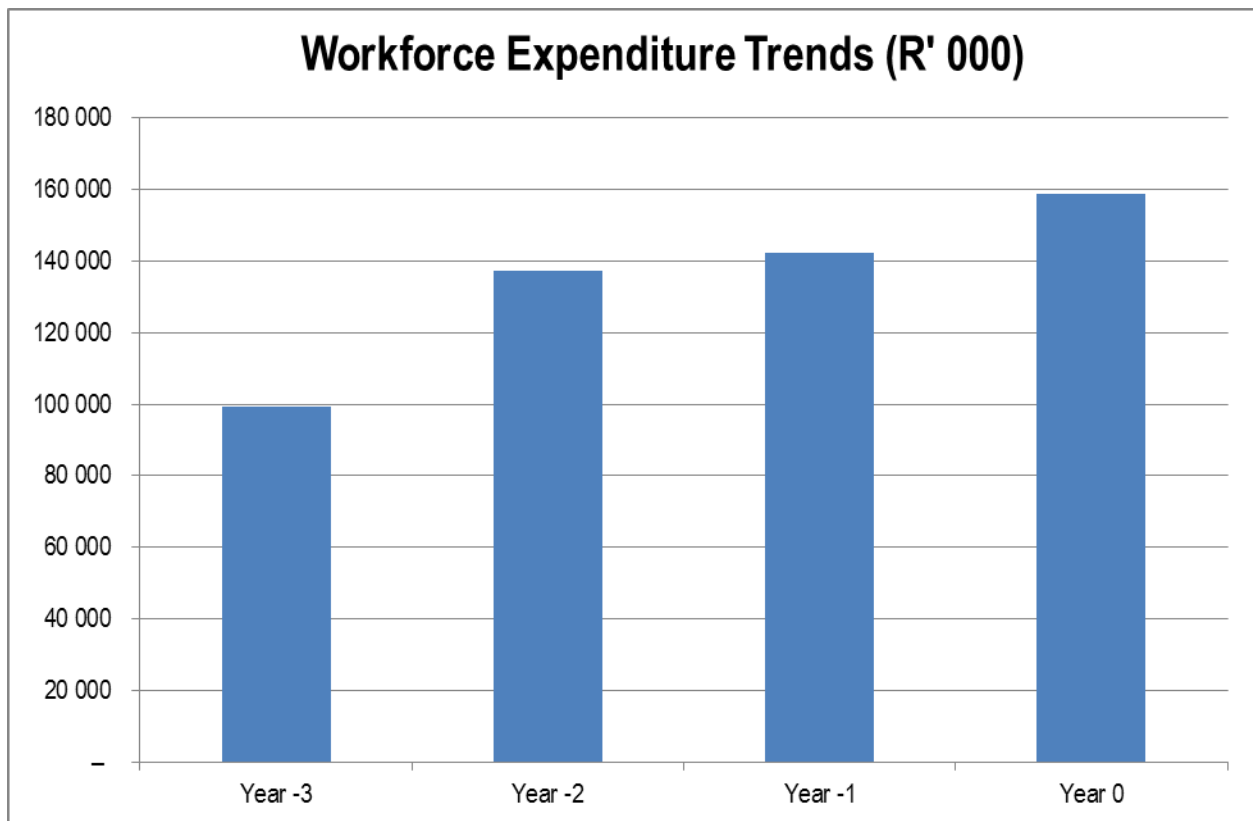
T 4.6.2



COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

The WRDM is committed to the reduction in the employees cost as a percentage of total operational cost. The challenge is that in terms of the division of powers and functions, the functions are mainly personnel driven (fire fighting and rescue; health and social development; ambulance services; regional planning and support personnel). The management has made a commitment to evaluate all vacancies before they are filled in the future.



Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	N/A	N/A	N/A	N/A
T 4.6.3				

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A
T 4.6.4				



CHAPTER 5: FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

The WRDM has received all its allocations of conditional grants including National Treasury recognising costs that have been incurred from own sources that relates to the link road project

T 5.0.1

Please refer to Annexure B of this document.



COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
R' 000						
Description	Year -1	2013/14			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates						%
Service charges	2 972	4 090	4 080	2 125	51.97%	52.09%
Investment revenue	5 664	3 500	5 101	4 127	117.93%	80.92%
Transfers recognised - operational	180 319	189 813	185 205	35 834	18.88%	19.35%
Other own revenue	50 643	61 585	82 021	8 456	13.73%	10.31%
Total Revenue (excluding capital transfers and contributions)	239 598	258 988	276 407	50 543	19.52%	18.29%
Employee costs	153 172	157 927	153 086	162 327	102.79%	106.04%
Remuneration of councillors	7 989	9 353	10 229	9 509	101.67%	92.96%
Depreciation & asset impairment	13 512	8 887	9 212	12 107	136.23%	131.42%
Finance charges	729	3 696	1 072	739	19.99%	68.91%
Materials and bulk purchases						
Transfers and grants		4 394	4 394	4 394	100.00%	100.00%
Other expenditure	100 089	69 372	95 439	103 820	149.66%	108.78%
Total Expenditure	275 491	253 629	273 432	292 895	115.48%	107.12%
Surplus/(Deficit)	(35 893)	5 359	2 975	(242 352)	-4522.34%	-8146.28%
Transfers recognised - capital						
Contributions recognised - capital & contributed assets						
Surplus/(Deficit) after capital transfers & contributions	(35 893)	5 359	2 975	(242 352)	-4522.34%	-8146.28%
Share of surplus/ (deficit) of associate						
Surplus/(Deficit) for the year	(35 893)	5 359	2 975	(242 352)	-4522.34%	-8146.28%
Capital expenditure & funds sources						
Capital expenditure	-	-	-	-		
Transfers recognised - capital	-	-	-			
Public contributions & donations						
Borrowing						
Internally generated funds	7 899	5 360	2 976	2 172	40.52%	73%
Total sources of capital funds	7 899	5 360	2 976	2 172	40.52%	73%
Financial position						
Total current assets	94 349	73 450	94 949	41 155	56.03%	43%
Total non current assets	93 926	79 546	93 926	78 557	98.76%	84%
Total current liabilities	33 266	22 321	33 266	28 696	128.56%	86%
Total non current liabilities	54 839	5 529	54 839	62 555	1131.40%	114%
Community wealth/Equity						

Cash flows						
Net cash from (used) operating	7 957	5 360	31 509	(35 945)	-670.62%	-114%
Net cash from (used) investing	5 738	(19 633)	(2 976)	(1 165)	5.93%	39%
Net cash from (used) financing	3 167	(3 696)	(3 696)	(5 157)	139.52%	140%
Cash/cash equivalents at the year end	82 653	(60 468)	82 653	39 179	-64.79%	47%
Cash backing/surplus reconciliation						
Cash and investments available	-	-	-	-		
Application of cash and investments	-	-	-	-		
Balance - surplus (shortfall)	-	-	-	-		
Asset management						
Asset register summary (WDV)	-	-	-	-		
Depreciation & asset impairment	-	-	-	-		
Renewal of Existing Assets	-	-	-	-		
Repairs and Maintenance	-	-	-	-		
Free services						
Cost of Free Basic Services provided	-	-	-	-		
Revenue cost of free services provided	-	-	-	-		
Households below minimum service level						
Water:	-	-	-	-		
Sanitation/sewerage:	-	-	-	-		
Energy:	-	-	-	-		
Refuse:	-	-	-	-		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1						T 5.1.1



5.2 GRANTS

R' 000						
Description	Year -1	2013/14			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	180 883	174 727	174 727	174 707		
Equitable share	25 024	26 452	26 452	26 452	100.00%	100%
Municipal Systems Improvement	1 480	890	890	890	100.00%	100%
Department of Water Affairs						
Levy replacement	141 879	146 135	146 135	146 115	99.99%	100%
Financial Management Grant	12 500	1 250	1 250	1 250	100.00%	100%
Provincial Government:	5 853	41 906	6 088	41 918	100.03%	689%
Health subsidy	5 853	6 072	6 088	6 084	100.20%	100%
Housing						
Ambulance subsidy		35 834		35 834	100.00%	
Sports and Recreation						
District Municipality:	-	-	-	-		
<i>[insert description]</i>						
Other grant providers:	1 000	1 000	1 000	1 000	100.00%	100%
Expanded Public Works Programme	1 000	1 000	1 000	1 000	100.00%	100%
Total Operating Transfers and Grants	187 736	217 633	181 815	217 625		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.						T 5.2.1



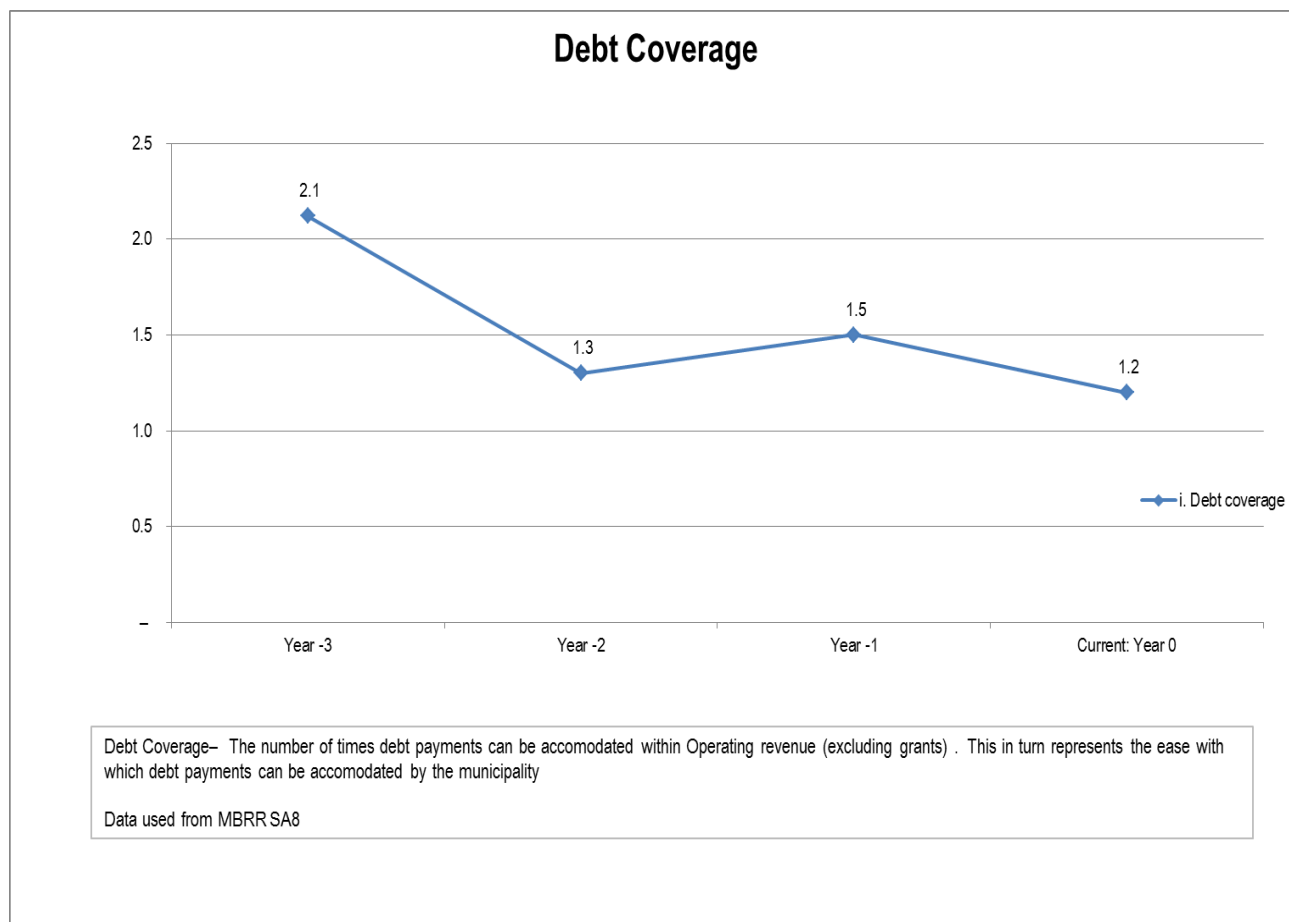
5.3 ASSET MANAGEMENT

The municipality asset management unit within budget and treasury verifies assets bi-annually. The Corporate Services ensures that the maintenance of the building is of required standard, whereas, vehicles are serviced through seeking of quotations. The WRDM has acquired new financial system and IT related equipment's.

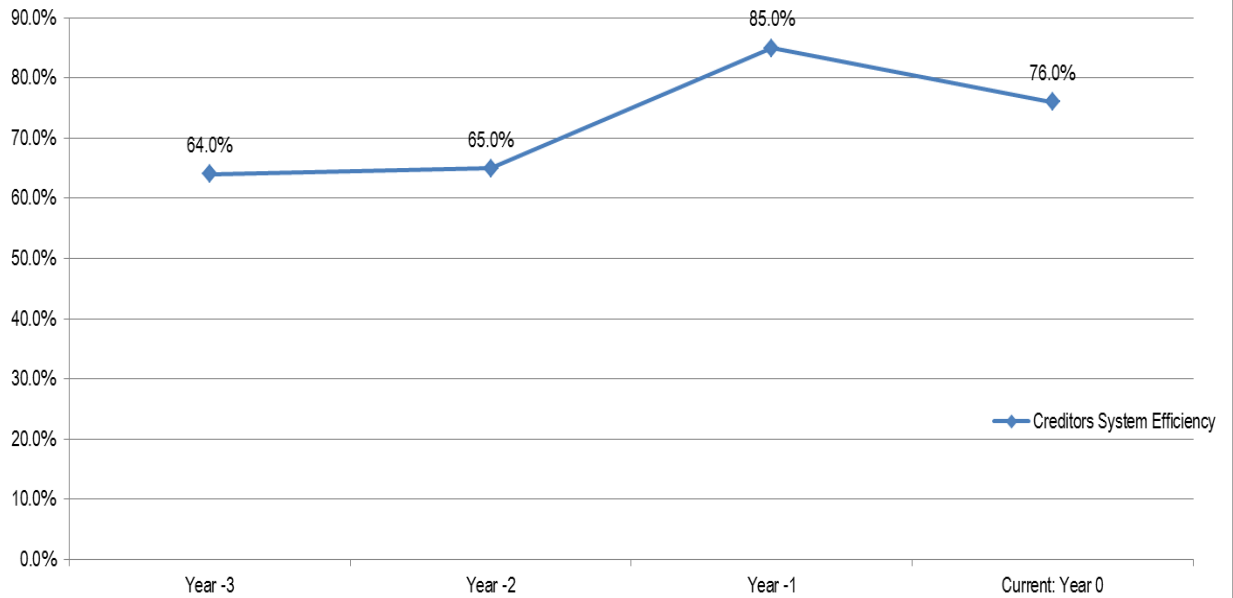
Repair and Maintenance Expenditure: 2013/14				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	2795000	5365094	4663719	-67%
T 5.3.4				

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Not applicable to the district.



Creditors System Efficiency

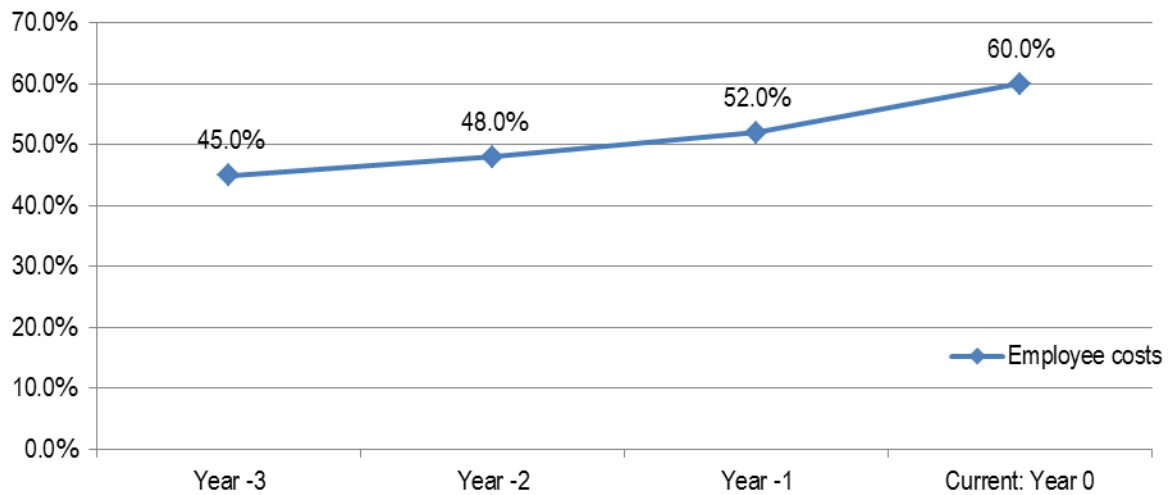


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8



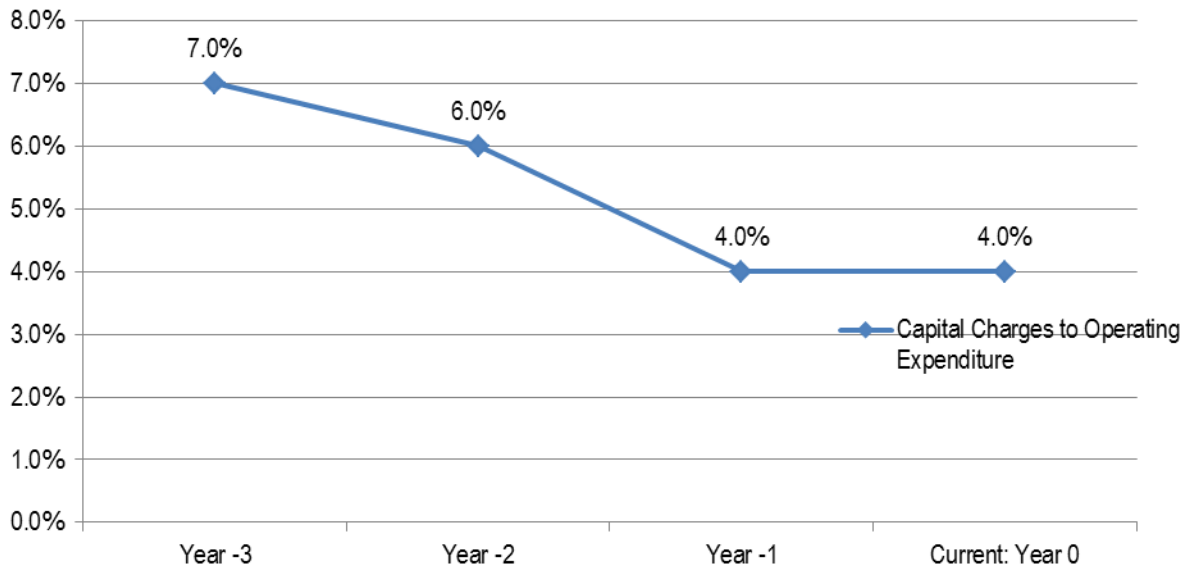
Employee Costs



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue. > this has been increasing over the years.



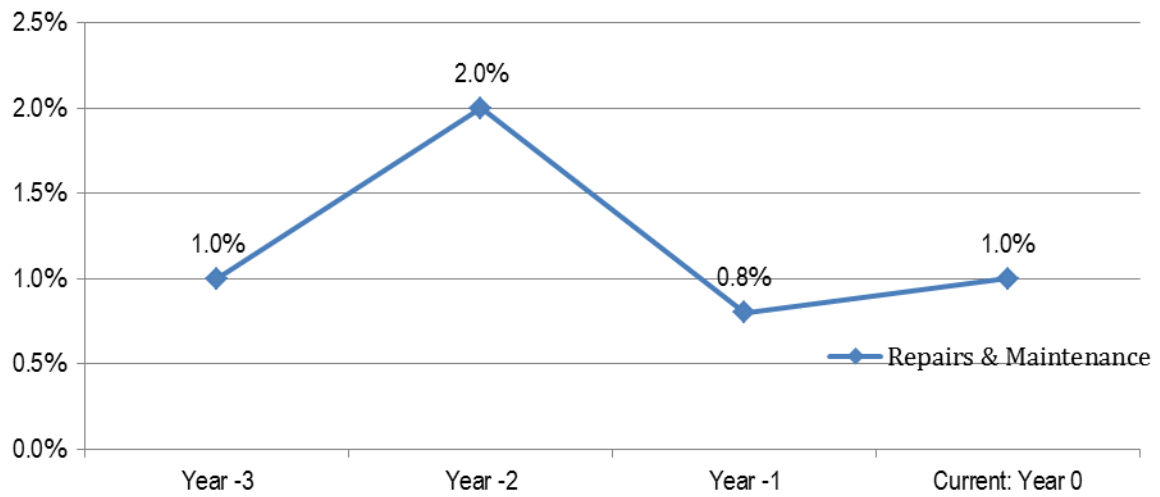
Capital Charges to Operating Expenditure



Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure. DBSA Loan is redeemed in March and September of every financial year.



Repairs & Maintenance

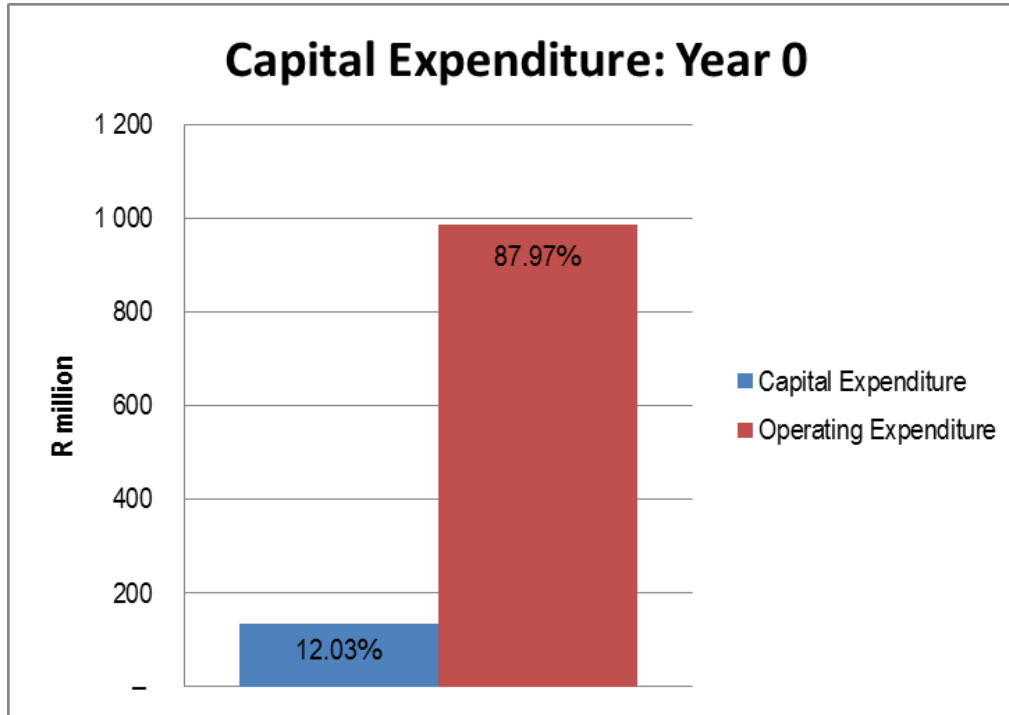


Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.



COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE



Capital Expenditure represented 12.03% of the total budget, whereas Operating Expenditure represented 87.97% of the total budget.

R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	0	135	133	#####	1.5%
	138	135	133	4.0%	1.5%
Operating Expenditure	982	986	987	-0.5%	-0.1%
	982	986	987	-0.5%	-0.1%
Total expenditure	1 120	1 121	1 119	0.1%	0.1%
Water and sanitation	69	70	70	-1.1%	0.4%
Electricity	47	48	48	-0.7%	0.0%
Housing	5	5	5	-3.5%	0.0%
Roads, Pavements, Bridges and storm water	16	14	14	15.3%	5.5%
Other	6	6	6	4.0%	0.0%
	138	135	133	4.0%	1.5%
External Loans	30	31	31	-3.3%	0.0%
Internal contributions	42	34	34	19.9%	0.0%
Grants and subsidies	66	76	76	-14.9%	0.0%
Other	-	-	-	-	-
	138	141	141	-1.8%	0.0%
External Loans	35	35	35	0.0%	0.0%
Grants and subsidies	162	162	162	0.0%	0.0%
Investments Redeemed	30	48	48	-59.9%	0.0%
Statutory Receipts (including VAT)	85	87	88	-4.1%	-1.3%
Other Receipts	870	856	858	1.3%	-0.2%
	1 182	1 189	1 192	-0.8%	-0.2%
Salaries, wages and allowances	313	311	311	0.8%	0.0%
Cash and creditor payments	550	527	532	3.4%	-0.8%
Capital payments	102	142	141	-38.1%	0.7%
Investments made	-	54	43	-	20.8%
External loans repaid	56	64	64	-14.6%	0.2%
Statutory Payments (including VAT)	93	92	92	1.7%	0.1%
Other payments	-	8	1	-	89.9%
	1 115	1 198	1 183	-6.1%	1.3%
	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Property rates	164	164	164	-0.3%	-0.1%
Service charges	604	604	604	-0.1%	0.0%
Other own revenue	214	215	215	-0.5%	0.0%
	982	984	984	-0.2%	0.0%
Employee related costs	303	300	301	0.6%	-0.1%
Provision for working capital	-	-	-	-	-
Repairs and maintenance	51	52	52	-2.3%	-0.1%
Bulk purchases	291	293	293	-0.9%	0.0%
Other expenditure	338	340	340	-0.8%	-0.2%
	982	986	987	-0.5%	-0.1%
Service charges: Electricity	314	322	324	-2.9%	-0.3%
Grants & subsidies: Electricity	7	11	12	-75.7%	-11.9%
Other revenue: Electricity	22	22	22	-2.5%	-0.2%
	343	356	358	-4.4%	-0.7%
Employee related costs: Electricity	13	13	13	3.7%	1.5%
Provision for working capital: Electricity	-	-	-	-	-
Repairs and maintenance: Electricity	17	19	19	-17.0%	0.4%
Bulk purchases: Electricity	179	184	184	-3.0%	0.0%
Other expenditure: Electricity	34	50	51	-51.7%	-2.7%
	242	266	267	-10.3%	-0.4%
Service charges: Water	138	139	140	-1.9%	-0.9%
Grants & subsidies: Water	27	26	26	7.1%	0.0%
Other revenue: Water	12	14	14	-21.0%	-0.9%
	177	178	180	-1.8%	-0.8%
Employee related costs: Water	13	14	14	-4.1%	0.1%
Provision for working capital: Water	-	-	-	-	-
Repairs and maintenance: Water	9	9	9	-10.2%	-0.7%
Bulk purchases: Water	86	88	89	-3.2%	-0.2%
Other expenditure: Water	49	45	45	8.2%	0.2%
	156	156	157	-0.1%	-0.1%



5.6 SOURCES OF FINANCE

R' 000						
Details	2012/13	2013/14				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans						
Public contributions and donations						
Grants and subsidies						
Other	7898836	5360000	2975770	2172137	-44.48%	-59.48%
Total	7898836	5360000	2975770	2172137	-44.48%	-59.48%
Percentage of finance						
External loans	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public contributions and donations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants and subsidies	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Capital expenditure						
Water and sanitation					#DIV/0!	#DIV/0!
Electricity					#DIV/0!	#DIV/0!
Housing					#DIV/0!	#DIV/0!
Roads and storm water					#DIV/0!	#DIV/0!
Other					#DIV/0!	#DIV/0!
Total	0	0	0	0	#DIV/0!	#DIV/0!
Percentage of expenditure						
Water and sanitation	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Electricity	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Housing	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Roads and storm water	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Other	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
T5.6.1						



5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2013/14			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A - Fire Engines	2 000 000	1 885 770	1 885 770	6%	6%
B - Name of Project				#DIV/0!	#DIV/0!
C - Name of Project				#DIV/0!	#DIV/0!
D - Name of Project				#DIV/0!	#DIV/0!
E - Name of Project				#DIV/0!	#DIV/0!
* Projects with the highest capital expenditure in Year 0					
Name of Project - A					
Objective of Project		Fire Engines			
Delays		none			
Future Challenges		none			
Anticipated citizen benefits		Fire Engines to put out fire			
Name of Project - B					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - C					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - D					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - E					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
T 5.7.1					



5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

N/A



COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

The WRDM invests surplus cash that is not required for immediate expenditure with the four recognised financial institutions (banks). The investments follow competitive bidding process

5.9 CASH FLOW (ACTUALS WILL BE INFORMED BY DRAFT AFS)

Cash Flow Outcomes				
R'000				
Description	Year -1	Current: 2013/14		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	11 628		8 596	51 212
Government - operating	177 371		185 205	182 595
Government - capital				
Interest	5 235		5 244	4 127
Dividends				
Payments				
Suppliers and employees	(201 462)	(245 538)	(239 431)	(273 140)
Finance charges	(729)	(3 696)	(1 072)	(739)
Transfers and Grants				
NET CASH FROM/(USED) OPERATING ACTIVITIES	(7 957)	(249 234)	(41 458)	(35 945)
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	195			
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables		727		
Decrease (increase) in non-current investments	1 966			
Payments				
Capital assets	(7 899)	(5 360)	(2 976)	(1 165)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(5 738)	(4 633)	(2 976)	(1 165)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
Payments				
Repayment of borrowing	(3 167)	(3 696)	(3 696)	(3 271)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(3 167)	(3 696)		(3 271)
NET INCREASE/ (DECREASE) IN CASH HELD	(16 862)	(17 969)	24 838	(42 267)
Cash/cash equivalents at the year begin:	99 514	(42 499)	57 815	81 445
Cash/cash equivalents at the year end:	82 653	(60 468)	82 653	39 179
Source: MBRR A7				T 5.9.1



5.10 BORROWING AND INVESTMENTS

Actual Borrowings: Year -2 to Year 0			
			R' 000
Instrument	Year -2	Year -1	Year 0
<u>Municipality</u>	7500000	5030000	1759000
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	7 500 000	5 030 000	1 759 000
<u>Municipal Entities</u>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total	0	0	0
<i>T 5.10.2</i>			



Municipal and Entity Investments			
			R' 000
Investment* type	Dec-11	2012/13	2013/14
	Actual	Actual	Actual
<u>Municipality</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank	3943740	20894394	40888627
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other	116752863	78388185	40000000
Municipality sub-total	120696603	99282579	80888627
<u>Municipal Entities</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank	773349	231477	1585434
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other	3688391	2261189	295143
Entities sub-total	4461740	2492666	1880577
Consolidated total:	125158343	101775245	82769204
			T 5.10.4



5.11 PUBLIC PRIVATE PARTNERSHIPS

No public private partnerships were entered into during the period under review.



COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.12 SUPPLY CHAIN MANAGEMENT

Please refer to 2.8 above, page 95.

5.13 GRAP COMPLIANCE

The Draft WRDM 2013/14 AFS are prepared in accordance with the following GRAP standards and directives:

- **GRAP 25:** Employee benefits;
- **GRAP 105:** Transfers of functions between entities under common control;
- **GRAP 106:** Transfers of functions between entities not under common control;
- **GRAP 11:** Consolidation – Special purpose entities;
- **GRAP 6** (as revised 2010): Consolidated and Separate Financial Statements;
- **GRAP 1** (as revised 2012): Presentation of Financial Statements;
- **GRAP 3** (as revised 2012): Accounting Policies, Change in Accounting Estimates and Errors;
- **GRAP 9** (as revised 2012): Revenue from Exchange Transactions;
- **GRAP 12** (as revised 2012): Inventories;
- **GRAP 13** (as revised 2012): Leases;
- **GRAP 16** (as revised 2012): Investment Property;
- **GRAP 17** Property, Plant and Equipment;
- **GRAP 31** (as revised 2012): Intangible Assets (Replaces;
- **GRAP 102);** and
- **GRAP16:** Intangible assets website costs.



CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS



COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -1

6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance Year 0*	
Status of audit report:	Unqualified with three matters of emphasis
Non-Compliance Issues	Remedial Action Taken
N/A	N/A
<i>Note:* The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</i>	
T 6.2.1	

Auditor-General Report on Service Delivery Performance Year 0*	
Status of audit report:	Qualified
Non-Compliance Issues	Remedial Action Taken
N/A	N/A
<i>Note:* The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</i>	
T 6.2.1	



COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR

Refer to Annexure D for the 2013/14 Auditor-General's report.

Auditor-General Report on Financial Performance: Year -1	
Audit Report Status*:	Unqualified Audit Opinion with matters of emphasis
Non-Compliance Issues	Remedial Action Taken
Annual Financial Statements	OPCA action plan developed
Asset Management	OPCA action plan developed
<i>Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	
<i>T 6.1.1</i>	

Auditor-General Report on Service Delivery Performance: Year -1	
Audit Report Status:	Unqualified Audit Opinion with no matters of emphasis
Non-Compliance Issues	Remedial Action Taken
N/A	N/A
<i>T 6.1.2</i>	

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer)..... Dated
T 6.2.5



GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give <i>“full and regular”</i> reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe <i>“what we do”</i> .
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.

GLOSSARY

Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General performance indicators	Key After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National performance areas	Key <ul style="list-style-type: none"> • Service delivery & infrastructure. • Economic development. • Municipal transformation and institutional development. • Financial viability and management. • Good governance and community participation.
Outcomes	The medium-term results for specific beneficiaries that are the



GLOSSARY

	consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered).
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.



GLOSSARY

Service Delivery Budget Implementation Plan	<p>Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.</p>
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.</i></p>



APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

<u>Council Members</u>	<u>Full Time / Part Time</u>	<u>Committees Allocated</u>	<u>*Ward and/ or Party Represented</u>	<u>Percentage Council Meetings Attendance</u>	<u>Percentage Apologies for non-attendance</u>	<u>Political Party Represented</u>
	FT/PT			%	%	
Blaai MR	F	Corporate Services	PR	86%	14%	ANC
Blake BD	P	Finance	LM REP	86%	14%	DA
Caldeira O	F	Environmental Management	PR	93%	7%	ANC
Choledi MF	P		LM REP	71%	29%	ANC
Daniel TN	P	Corporate Services, Rural Development, Human Settlement Infrastructure Finance	LM REP	86%	14%	PCO
De Jager PHC	P	LED	LM REP	64%	36%	DA
Foteng TK	P	Corporate Services	LM REP	43%	57%	ANC
Gama M	F	Human Settlement	PR	100%	0%	ANC
Hundula SS	F	MPAC	LM REP	100%	0%	ANC
Harris RJA	P	Rural Development	PR	64%	36%	DA
Holenstein M	P	LED	PR	64%	36%	DA
Hoon J	P	Public Safety	LM REP	57%	43%	DA
Isherwood GS	P	Infrastructure	PR	50%	50%	DA
Isherwood L	P	Public Safety	LM REP	57%	43%	DA
Jiba MV	P	LED	LM REP	57%	43%	ANC
Julius JWW	P	Human Settlement	PR	71%	29%	DA
Kasibi NG	P	Corporate Services	LM REP	86%	14%	ANC
Kgoleng MP	F	Health & Social development	PR	86%	14%	ANC
Lebopa AI	P	Public Safety	LM REP	82%	18%	ANC

APPENDICES

Lees R	P	Corporate Services	LM REP	86%	14%	DA
Lipudi NP	F	Infrastructure	PR	79%	21%	ANC
Mavuso TBN	P	LED	LM REP	79%	21%	ANC
Mcungeli S	P	Rural Development	PR	86%	14%	ANC
Mfazi MV	P		PR	93%	7%	COPE
Mosetle NP	P	Health & Social development	LM REP	64%	36%	ANC
Mphethikezi TE	F	LED	PR	57%	43%	ANC
Nawa KM	F	Executive Mayor	PR	86%	14%	ANC
Ngcobo FF	P	Health & Social development	PR	71%	29%	ANC
Ngubane DE	P	Health & Social development	LM REP	93%	7%	ANC
Ngweventsha SD	F	Chief Whip	LM REP	71%	29%	ANC
Nkosiane LL	F	Finance	PR	79%	21%	ANC
Nomandla MN	P	Corporate Services	PR	79%	21%	DA
Nqoro M	P	Corporate services	PR	93%	7%	ANC
Phiri JN	F	Speaker	PR	86%	14%	ANC
Plaatjie WM	P	Infrastructure	LM REP	93%	7%	ANC
Pretorius DH	P	Finance	LM REP	79%	21%	DA
Seemela PL	P		LM REP	100%	0%	DA
Selibo MJ	P	Human settlement	LM REP	93%	7%	ANC
Simon P	P	Health & Social Development	LM REP	86%	14%	DA
Thabe DS	P	Finance	LM REP	86%	14%	ANC
Xulu BC	F	Public Safety	LM REP	86%	14%	ANC
Zagagana CP	P	LED	LM REP	100%	0%	ANC
Zwart JDW	P	Human Settlement	LM REP	86%	14%	DA
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>						<i>T A</i>

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 80 Committee: Health and Social Development	Advise the Executive Mayor on matters relating to health and social development
Section 80 Committee: Corporate Services	Advise the Executive Mayor on matters relating to corporate services functions of the WRDM such as legal compliance and administrative matters
Section 80 Committee: Environmental Management	Advise the Executive Mayor on matters relating to environment and pollution
Section 80 Committee: Human Settlement	Advise the Executive Mayor on matters relating to human settlement and planning
Section 80 Committee: Infrastructure	Advise the Executive Mayor on matters relating to infrastructure development matters
Section 80 Committee: Local Economic Development and Rural Development	Advise the Executive Mayor on matters relating to economic development matters and rural development
Section 80 Committee: Finance	Advise the Executive Mayor on matters relating to the finances of the WRDM including income, expenditure, financial reporting, Information Communication and Technology, and Supply Chain Management
Section 80 Committee: Public Safety	Advise the Executive Mayor on matters relating to public safety which includes fire brigade services, emergency medical services and disaster management

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Office of the Municipal Manager	Manager: Internal Audit - N Seabi
	Manager: IDP & PMS - E T Ntshakala
Financial Services	Manager: Budget & Regional Support - T Senosi
	Manager: Income & Expenditure - M Mkhize
	Manager: Information Communication Technology (ICT) – S Sbukwana
	Manager: Supply Chain Management (Vacant)
Public Safety	Manager: Disaster Management & Community Safety – P R J Mokoto
	Manager: Emergency Services – D L Myburgh
Health & Social Development	Manager: Health & Social Development – C T C Khotle
	Manager: Municipal Health – A Marais
	Manager: Municipal Health – R Jansen van Vuuren
Regional Planning & Economic Development	Manager: Environmental Management & Green IQ – M S Zwane
	Manager: Human Settlement & Land Use Planning – M Nevhungoni
	Manager: Economic Development – A Z Mphaphuli
	Manager: Technical Support & Transport Planning – N Govender (Shared Services)
Corporate Services	Manager: Legal & Logistical Services – J J Nieuwoudt
	Manager: HR & Development – E M Pretorius
Political Support Unit	Chief of Staff
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	
T C	

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	No
Child care facilities	Yes
Electricity and gas reticulation	No
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	Yes
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	No
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	No
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	No
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	No
Local sport facilities	No

APPENDICES

Markets	No
Municipal abattoirs	Yes
Municipal parks and recreation	No
Municipal roads	No
Noise pollution	Yes
Pounds	No
Public places	No
Refuse removal, refuse dumps and solid waste disposal	No
Street trading	No
Street lighting	No
Traffic and parking	No
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>	

APPENDICES

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
N/A	N/A	N/A	N/A	N/A	N/A
					<i>TE</i>

APPENDICES

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	Total Value R' 000
N/A	N/A	N/A	N/A	N/A

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	N/A	N/A	N/A	N/A	
Households without minimum service delivery					
Total Households*					
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements (The municipality is not an implementing authority)</i>					
T F.2					

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
	N/A	N/A
	The municipality is not an implementing authority.	

APPENDICES

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 0	Recommendations adopted (enter Yes) If not adopted (provide explanation)
		T G

APPENDICES

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during Year 0)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
DBSA	External Loan	1-Jan-94	30/09/2014	Acting CFO	5241.00

APPENDIX I – MUNICIPAL ENTITY

To be tabled.

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Nawa KM	Nil
Member of MayCo / Exco	Blaai MR	Business interest
	Caldeira O	Nil
	Gama M	Nil
	Kgoleng MP	Nil
	Lipudi NP	Business interest
	Mphethikezi TE	Nil
	Nkosiane LL	Nil
	Xulu BC	Nil
Councillor	Blake BD	Business interest
	Choledi MF	Nil
	Daniel TN	Nil
	De Jager PHC	Financial interest
	Foreng TK	Business interest
	Handula SS	Nil
	Harris RJA	Business and financial interest
	Holenstein M	Business interest
	Hoon J	Nil
	Isherwood GS	Business and financial interest
	Isherwood L	Nil
	Jiba MV	Nil
	Julius JWW	Nil
	Kasisbi NG	Nil
	Lebopa AI	Business interest
	Lees R	Nil
	Mavuso TBN	Nil
	Mcungeli S	Nil
	Mfazi MV	Nil
	Mosetle NP	Nil
	Ngcobo FF	Nil
	Ngubane DE	Nil
	Ngweventsha SD	Nil

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	Nomandla MN	Nil
	Nqoro M	Nil
	Phiri JN	Nil
	Plaatjie WM	Nil
	Pretorius DH	Business interest
	Seemela PL	Nil
	Selibo MJ	Nil
	Simon P	Nil
	Thabe DS	Nil
	Zagagana CP	Nil
	Zwart JDW	Nil
Municipal Manager	Mokoena MD	Financial & property interest
Chief Financial Officer	Mohaudi R	Business interest
Deputy MM and (Executive) Directors	N/A	
Other S57 Officials		
	Koloi ME: Executive Manager Public Safety	Nil
	Ndlovu K: Executive Manager Health & Social Development	Financial interest

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3

T K.1

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	2500	-1000	0	2500	-1000	NT pays service provider direct
Public Transport Infrastructure and Systems Grant						
<i>Other Specify:</i>						
MSIG	1500	1500	1500	0	0	conditions met
FMG	1250	1250	1250	0	0	conditions met
EPWP	1000	1000	1000	0	0	conditions met
Total	6250	4750	3750	2500	-1000	
<i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/ adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i>						T L

APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year - 1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjusted Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<u>Capital expenditure by Asset Class</u>							
<u>Infrastructure - Total</u>							
Infrastructure: Road transport - Total	0	0	0	0	0	0	0

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year - 1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjusted Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<u>Capital expenditure by Asset Class</u>							
<u>Infrastructure - Total</u>							
Infrastructure: Road transport - Total	0	0	0	0	0	0	0

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
N/A	0	0	0	0	0

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

R' 000		
Capital Project	Ward(s) affected	Works completed (Yes/No)
N/A	N/A	N/A

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
N/A	N/A	N/A	N/A	N/A

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
N/A	N/A	N/A

APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
Mogale City LM	HIV/ AIDS Campaign	HIV/AIDS door to door campaign	1851	1851
Merafong City LM	HIV/ AIDS Campaign	HIV/AIDS door to door campaign	1477	1477
Randfontein LM	HIV/ AIDS Campaign	HIV/AIDS door to door campaign	1257	1257
Westonaria LM	HIV/ AIDS Campaign	HIV/AIDS door to door campaign	1199	1199
<i>* Loans/Grants - whether in cash or in kind</i>				T R

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Please refer to Annexure A.

VOLUME II



VOLUME II

